ARGYLL AND BUTE COUNCIL	**AUDIT AND SCRUTINY COMMITTEE**
CUSTOMER SUPPORT SERVICES	**14 SEPTEMBER 2021**

LOCAL GOVERNMENT BENCHMARKING FRAMEWORK 2019/20 – ANALYSIS AND COMMENTARY

1.1. EXECUTIVE SUMMARY

1.2. This paper presents the final Local Government Benchmarking Framework (LGBF) 2019/20 data for Argyll and Bute which includes our 'How We Performed' and 'Expected Future Performance and Impact Of Policy Decisions' commentary from Heads of Service.

1.3. It is recommended that the Audit and Scrutiny Committee:

1.3.1. Considers the contents of the report for scrutiny activity and performance reporting purposes.

1.3.2. Notes that the completed LGBF 2019/20 is published on our website as part of the Council's statutory Public Performance Reporting duty.

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LOCAL GOVERNMENT BENCHMARKING FRAMEWORK (LGBF) 2019/20

ANALYSIS AND COMMENTARY

2.0 INTRODUCTION

2.1 This paper presents a selection of indicators from the Local Government Benchmarking Framework (LGBF) 2019/20 and the Council's performance.

2.2 The indicators for analysis have been identified by the Strategic Management Team (SMT) for analysis. The analysis includes 'How We Performed' and 'Expected Future Performance and Impact Of Policy Decisions' commentary from Heads of Service. The completed LGBF 2019/20 is published on our website as part of the Council's statutory Public Performance Reporting duty.

3.0 RECOMMENDATIONS

It is recommended that the Audit and Scrutiny Committee:

3.1 Considers the contents of the report for scrutiny activity and performance reporting purposes;

3.2 Notes that the completed LGBF 2019/20 is published on our website as part of the Council's statutory Public Performance Reporting duty.

4.0 DETAIL

4.1 All Scottish Councils participate in the Local Government Benchmarking Framework (LGBF) which is managed and produced by the Improvement Service (IS). The purpose of the LGBF is to improve performance through Benchmarking and sharing good practice between councils.

4.2 The final data is normally received at the end of March / early April each year. Since then the data has been analysed and is now presented in a more user friendly way. It should be noted that the base year differs for some indicators.

4.3 The Framework consists of 97 indicators which this year includes 7 new indicators to cover Financial Sustainability (5) and Climate Change (2). The data is collected through various means during the year. For example directly to the IS, CIPFA, the Scottish Government or the Scottish Household Survey (SHS). Many of the indicators have data from 2010/11.

4.4 The LGBF is a key element of our Performance and Improvement Framework (PIF). The PIF enables the Council to deliver its statutory duty to 'make arrangements to secure Best Value (continuous improvement in the performance of functions)' as required by the Local Government in Scotland Act 2003. In the past the LGBF has been criticised for using measures that many councils felt were not relevant, or the SHS size was too small a sample. We actively engage with the IS and other Scottish Councils to improve and strengthen the measures to support a more strategic use of the LGBF and for the framework to be more outcome focused.

4.5 Geography and demography impact on indicators in a variety of ways. For some we recognise we cannot change the performance and will always be for example, high in cost, which in turn impacts on the performance of particular LGBF indicators, such as the cost of primary and secondary school pupils.

However, the indicators that we can influence through improvements and those that matter to our communities have been identified for detailed analysis and are directly mapped to our Corporate Outcomes.

4.6 To help put performance into context and support improvement the LGBF groups Councils with similar characteristics into two sets of Family Groups

The characteristics for Family Groups are the type of population that they serve (e.g. relative deprivation and affluence) and the type of area in they cover (e.g. urban, semi-rural, rural).

The two sets of Family groups are centred around:

- People's Services: Children; Social Work and Housing.
- Corporate Services: Environment; Culture & Leisure, Economic Development; Corporate and Property.

Our membership of these two sets of family groups are different.
Within People's Services we are part of a family group with: Angus; East Lothian; Highland; Midlothian; Moray; Scottish Borders; Shetland.

Within Corporate Services we are part of a family group with: Aberdeenshire; Dumfries and Galloway; Eilean Siar; Highland; Orkney Islands; Scottish Borders; Stirling.

4.7 In March 2021 the SMT identified 58 indicators for analysis. Analysis was performed on 52 indicators as data was not available for 6 of the identified indicators. Where possible these have been linked by subject matter. Analysis has been performed on our Family Group of councils and are presented in Appendix 1 by Corporate Outcome in the following order:

- People Live Active, Healthier And Independent Lives
- People Will Live In Safer And Stronger Communities
- Children And Young People Have The Best Possible Start
- Education, Skills And Training Maximise Opportunities For All
- Our Economy Is Diverse And Thriving
- We Have An Infrastructure That Supports Sustainable Growth
- Getting It Right

This mapping is part of our performance improvement activity, which seeks to better align the measures that we report on for scrutiny purposes to our Corporate Outcomes. The full list of LGBF 2019/20 indicators with the 58 identified for analysis is presented in Appendix 2. It should be noted that the order of presentation is that of the LGBF and not by Corporate Outcome.

4.8 Some of the LGBF indicators are used strategically in our Service Plans and Scorecards while others are used operationally for Benchmarking.

The following LGBF indicators are used within our Service Plans and therefore directly mapped to our Corporate Outcomes.

- CHN 21: Participation Rate for 16-19-year olds
- CORP 8: Percentage of invoices sampled that were paid within 30 days
- CORP ASSET 1: Proportion of operational buildings that are suitable for their current use
- ENV 7b: % of adults satisfied with street cleaning services
- CORP 7: Percentage of income due from Council Tax received by the end of the year

However, we do not just use the LGBF to monitor and present our performance or aid our improvement journey. It is important to note that other indicators which are similar to those in the LGBF are used and mapped to our Corporate Outcomes, for example:

- RIS113_02: The percentage of roads in need of maintenance as defined by the annual survey. (This captures and presents the overall condition of all our road network).
- RIS114_02: The number of tonnes of waste sent to landfill. (This captures all landfill waste, not just domestic)
- EDU106_01: Increase positive destinations for our looked after children in Argyll and Bute. (We work to ensure that our looked after young people have the best transitions possible to equip them for post school life).

4.9 The LGBF uses a rank structure to illustrate performance, from 1st to 32nd with the Scotland average also shown. The rank structure should only be used in context of the actual performance. For example, our performance may have improved but our rank position has worsened, this can occur if other Councils have also improved. The rank structure is not made public by the Improvement Service, therefore this approach has been maintained for the purposes of this report.

4.10 To illustrate our performance for all of the LGBF indicators analysis by quartile has been performed on 83 indicators that there is data for. This is excluding the 5 Housing and 9 indicators with no data. This is presented as follows:

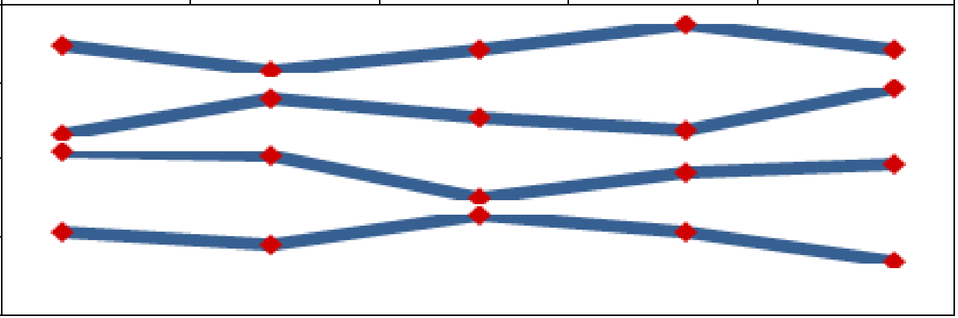
Table 1. Presents analysis of 83 indicators by quartile and as a percentage.

	83 Indicators
Quartile 1 (Best)	17%
Quartile 2	31%
Quartile 3	25%
Quartile 4	27%

Table 2. Presents our performance over the past 5 years of the LGBF analysis by quartile as a percentage has been performed. It should be noted that the LGBF dataset has grown over the years and for the 2019/20 dataset 9 indicators have no data. Although a direct year-on-year comparison cannot be made it provides an indication of our performance.

	2015/16	2016/17	2017/18	2018/19	2019/20
Quartile 1	18%	13%	17%	22%	17%
Quartile 2	17%	28%	22%	18%	31%
Quartile 3	29%	28%	18%	24%	25%
Quartile 4	36%	32%	42%	36%	27%

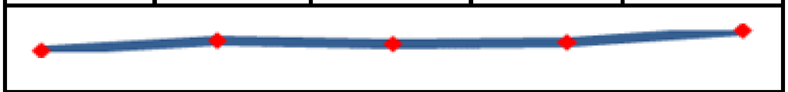
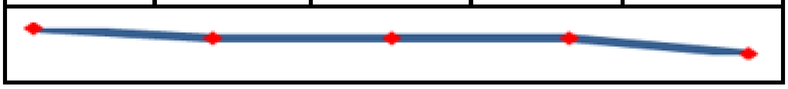
Table 3. Presents our past 5 years of LGBF performance by quartile as above as a simple trend line.

	2015/16	2016/17	2017/18	2018/19	2019/20
Quartile 1					
Quartile 2					
Quartile 3					
Quartile 4					

4.11 To further help present a simple overview of our performance over the past years' Quartiles have been combined to present the trend in our performance by the Top 50% of performance and the Bottom 50% of performance.

As can be seen in Table 4 the percentage of all indicators within the top two quartiles over the past 5 years has improved, while the percentage of all indicators within the bottom two quartiles has decreased.

Table 4. Illustrates overall trend in performance for Quartiles 1&2 combined and Quartiles 3&4 combined over the past 5 years.

	2015/16	2016/17	2017/18	2018/19	2019/20
Quartiles 1&2	35%	41%	39%	40%	48%
					
Quartiles 3&4	65%	60%	60%	60%	52%
					

4.12 HROD have analysed the data, this is presented in the 'How We Performed' section. Rather than simply analyse the data Heads of Service have added narrative that helps us understand future performance. This is presented in the 'Expected Future Performance and Impact Of Policy Decisions'. The Head of Service narrative can put into perspective some of the challenges and achievements that have occurred, align policy decisions to performance and any expected impact on delivery which helps address the findings from Audit Scotland in our recent Best Value 3 audit.

4.13 Points for noting that relate to the complete LGBF 2019/20 report are:

- The Mid-Year Population Estimates (MYE) used for this LGBF 2019/20 report are 2019. For 2019 MYE for Argyll and Bute was 85,870

- Detailed analysis was performed on the reduced suite of indicators from our Family Group and Scotland rather than all Scottish Councils.

- We are not reporting the indicator Rankings. This is in line with the Improvement Service practice whereby they do not publish the Ranking data.

- Of the 97 indicators in total in the LGBF, 5 refer to Housing which we do not submit data for; due to Covid current data is not available for 9 of the indicators. Where these are for indicators identified for analysis this is noted individually.

- Of the indicators identified for detailed analysis five are survey satisfaction measures. This Data comes from the Scottish Household Survey. The surveys cover a mixture of periods varying from a 3 year period to annual however, for most indicators the period is 2017-20. The data is a rolling 3-year average with a 5.5% confidence tolerance.

The sample and response sizes are both very small, these should be borne in mind when reviewing the satisfaction results.

To complement these findings a local survey is planned for 2021/22. The findings will be presented once available.

4.14 The LGBF is also a key element in our Performance Excellence Project (PEP). Following the outcome of our 2019 BV3 audit the PEP has been exploring ways to improve our performance management, reporting and scrutiny.

The PEP has a desired outcome of improved performance engagement and scrutiny by Officers, Elected Members and the Public. There has been engagement with elected members, Strategic Management Team, Heads of Service and Managers. The process has been facilitated by an external expert and has taken a root and branch review of our approach.

Recommendations based on this engagement will be brought to the Policy and Resource Committee on 30th September 2021. Consideration for future presentation options based on the decisions taken in September will be taken forward during the course of 2021/22 for implementation for 22/23.

A regular update on all Performance Improvement Framework (PIF) activity which includes the PEP, is included in the Council 6-Month Performance Report at the December 2021 Audit and Scrutiny Committee meeting.

4.15 The LGBF is a large piece of work with a desired outcome of improved performance engagement and scrutiny by Officers, Elected Members and the Public.

4.16 The IS hold a series of Learning and Benchmarking events throughout the year. The purpose of these is to work with councils to further improve the appropriateness of the indicators. As a result of Covid these are now being held online which gives us the opportunity to attend more than has been possible in the past. We are fortunate that the Chief Executive Pippa Milne is a member of the Board of the LGBF, which supports our engagement going forward.

5.0 CONCLUSION

5.1 The Audit and Scrutiny Committee considers the contents of the report for scrutiny activity and performance reporting purposes.

5.2 Notes that the completed LGBF 2019/20 is published on our website as part of the Council's statutory Public Performance Reporting duty.

6.0 IMPLICATIONS

6.1	Policy	None
6.2	Financial	None
6.3	Legal	Publication forms part of our statutory Public Performance Reporting duty
6.4	HR	None
6.5	Equalities	None
6.6	Risk	Engaging with the LGBF is a key element in our Performance Excellence Project which aims to improve our performance management, reporting and scrutiny.
6.7	Customer Service	None

Ex. Director Kirsty Flanagan with responsibility for Customer Support Services
29 July 2021

For further information contact:
Jane Fowler, Head of Customer Support Services
Sonya Thomas, Performance and Improvement Officer

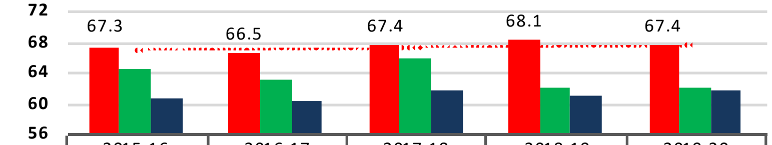
Appendices
Appendix 1 – LGBF 2019/20 by Corporate Outcome
Appendix 2 – LGBF 2019/20 – All Indicators

Appendix 1

People Live Active, Healthier And Independent Lives

ADULT CARE

SW3a - % of people aged 65 and over with long-term care needs who receiving personal care at home



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	67.3	66.5	67.4	68.1	67.4
FG median	64.4	62.9	65.7	61.9	61.9
Scotland	60.7	60.1	61.7	61.0	61.7

How We Performed

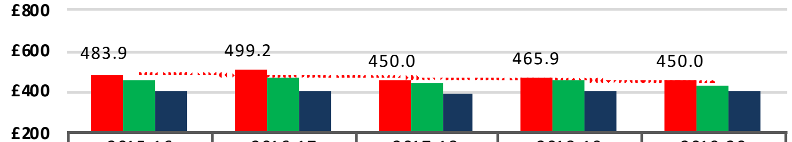
Highest is best

Argyll & Bute continue to out-perform our Family Group and Scotland wide. There has however been a slight drop in the percentage of people in this category who are receiving care at home. There could be several factors for this reduction such as the number of people over 65 that require long term care as well as the size of the package delivered which will reflect the agreed eligibility criteria in place to ensure a fair allocation of care.

Expected Future Performance and Impact of Policy Decisions

The delivery and development of care at home remains our key deliverable to support adults at home. We have an established care at home strategic group.

SW5 - Older persons (over 65's) Residential Care Costs per week per resident



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	483.9	499.2	450.0	465.9	450.0
FG median	448.9	466.1	443.0	453.1	432.1
Scotland	398.3	397.0	390.3	396.4	401.5

How We Performed

Although residential care costs are higher than our Family Group and Scotland wide the costs have reduced and now sit at 2017/18 levels. The reason for the reduction could be a combination of improved service delivery, care home running costs and the actual number of residents.

It should be noted that a lot of residential care home costs are fixed costs such as staffing, heating, lightning etc. as well as the normally higher costs for an island residential care home in comparison to a main land location.

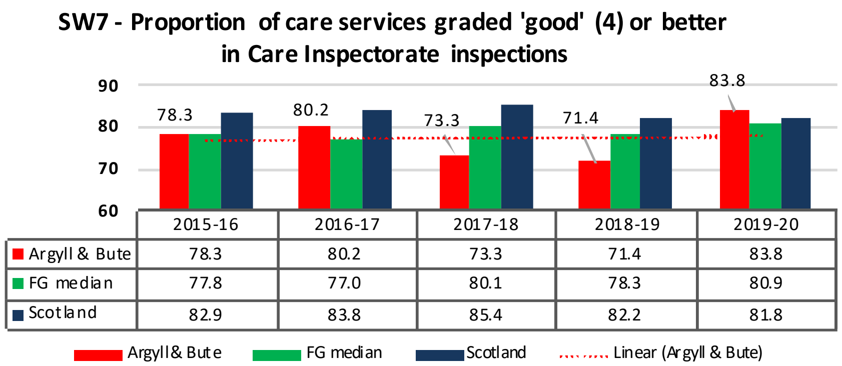
Expected Future Performance and Impact of Policy Decisions

The cost of service in the islands and remote and rural is beyond the control of the service. We aim for optimum occupancy however this will be affected in 2020-21 by the global pandemic. We have an established Care Homes and Housing Programme Board.

Appendix 1

People Live Active, Healthier And Independent Lives

ADULT CARE



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	78.3	80.2	73.3	71.4	83.8
FG median	77.8	77.0	80.1	78.3	80.9
Scotland	82.9	83.8	85.4	82.2	81.8

How We Performed

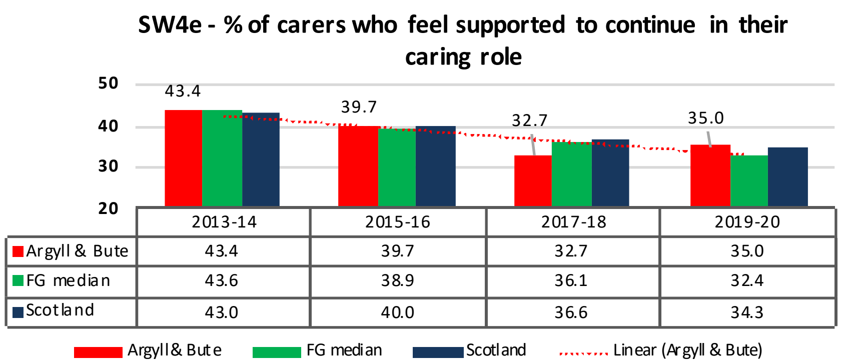
There has been a dramatic increase of over 12 percent in the performance of this indicator. Argyll & Bute now exceed both our Family Groups and Scotland wide performance.

The data is taken from The Health and Care Experience Survey which provides a more robust sample than the Scottish Household Survey in relation to social care. Service users are surveyed as part of the GP survey and asks about experience of 'care'.

The data cannot be related to a specific element of social care so therefore it may reflect users experience across a mixture of health care, social care, and district nursing for example.

Expected Future Performance and Impact of Policy Decisions

There is now a Care Home Assurance Group for Argyll and Bute and much work has progressed in supporting care homes and driving quality. Assurance visits have also provided opportunities to discuss training and support for care homes. This will continue. Similarly there will be similar focus on care at home.



	2013-14	2015-16	2017-18	2019-20
Argyll & Bute	43.4	39.7	32.7	35.0
FG median	43.6	38.9	36.1	32.4
Scotland	43.0	40.0	36.6	34.3

How We Performed

There is an increase of 2.3 percent in this indicator compared to a decrease for both our Family Group and Scotland. The performance for Argyll & Bute out performs both the Family Group and Scotland and is marked turn around from the previous data recorded.

This data is bi-annual and taken from the Health and Care Experience survey which is part of the service users GP survey and asks about the users' experience.

Expected Future Performance and Impact of Policy Decisions

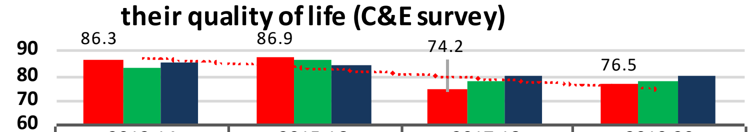
Argyll and Bute now have an implementation lead for carers services and have an expectation around improved access to services for our unpaid carers.

Appendix 1

People Live Active, Healthier And Independent Lives

ADULT CARE

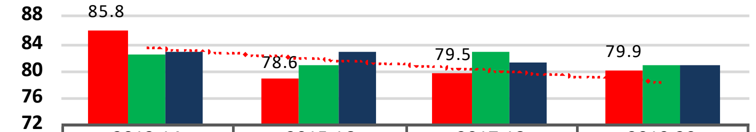
SW4b - % of adults supported at home who agree their care had a positive impact on improving or maintaining their quality of life (C&E survey)



	2013-14	2015-16	2017-18	2019-20
Argyll & Bute	86.3	86.9	74.2	76.5
FG median	82.9	86.3	77.7	77.7
Scotland	85.0	84.0	80.0	80.0

Argyll & Bute FG median Scotland Linear (Argyll & Bute)

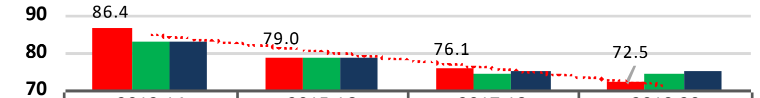
SW4c - % of adults supported at home who agree that they are supported to live as independently as possible



	2013-14	2015-16	2017-18	2019-20
Argyll & Bute	85.8	78.6	79.5	79.9
FG median	82.3	80.9	82.9	80.6
Scotland	82.8	82.7	81.1	80.8

Argyll & Bute FG median Scotland Linear (Argyll & Bute)

SW4d - % of adults supported at home who agree that they had a say in how their help, care or support was provided



	2013-14	2015-16	2017-18	2019-20
Argyll & Bute	86.4	79.0	76.1	72.5
FG median	82.9	79.1	74.3	74.6
Scotland	83.1	78.8	75.6	75.4

Argyll & Bute FG median Scotland Linear (Argyll & Bute)

How We Performed

There has been an increase of 2.3 percent in this indicator. Performance for Argyll & Bute remains below that for our Family Group and Scotland.
This data is bi-annual and taken from the Health and Care Experience survey which is part of the service users GP survey and asks about the users' experience.

How We Performed

Argyll & Bute shows a steady improvement in this indicator although performance remains below that for our Family Group and Scotland.
This data is bi-annual and taken from the Health and Care Experience survey which is part of the service users GP survey and asks about the users' experience.

How We Performed

Performance in this indicator has dropped by 3.6 percent and is now lower than our Family Group and Scotland wide performance. This is a reversal on the previous data where Argyll & Bute out-performed both our Family Group and Scotland.
This data is bi-annual and taken from the Health and Care Experience survey which is part of the service users GP survey and asks about the users' experience.

Combined 'Expected Future Performance' Commentary by Head of Service

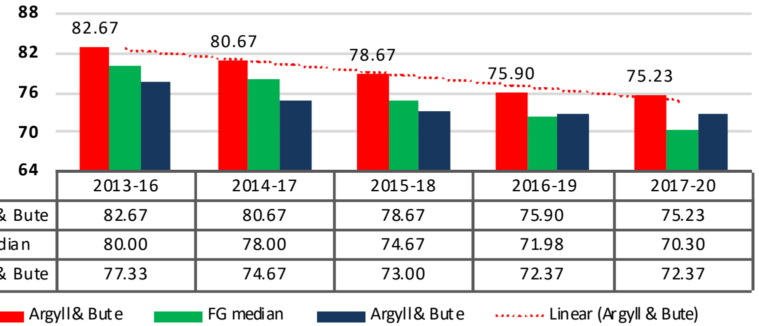
Choice, control and independence are at the centre of the services we provide. We are developing our focus on home first to support people at home. Choice of service can be limited by lack of service options in remote, rural and island populations.

Appendix 1

People Live Active, Healthier And Independent Lives

LEGAL & REGULATORY

C&L5a - % of adults satisfied with libraries



	2013-16	2014-17	2015-18	2016-19	2017-20
Argyll & Bute	82.67	80.67	78.67	75.90	75.23
FG median	80.00	78.00	74.67	71.98	70.30
Argyll & Bute	77.33	74.67	73.00	72.37	72.37

How We Performed

Satisfaction with Argyll & Bute libraries remains high at over 75%, and above that of our Family Group and Scotland, however, overall satisfaction has seen a steady decrease over the years for all three groups.

The satisfaction data is drawn from the Scottish Household Survey (SHS) and is now presented in 3 year rolled averages with confidence intervals for all figures reported within 5.5%..

For 2018/19 this question was also included in the Scottish Surveys Core Questions (SSCQ). This provides a boosted sample size for this question.

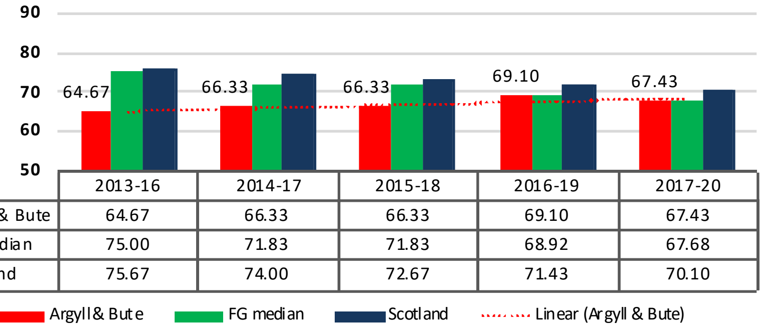
Expected Future Performance and Impact of Policy Decisions

All Argyll & Bute Library Facilities are managed under the ALO Live Argyll who are responsible for the delivery of the library service for the benefit of local residents and visitors. They advise - The impact of Covid has meant that we have had to change and adapt our business model. New strands to the Library Service, such as, click and collect and Borrowbox – our e-book system means that, going forward, there is a much more enhanced service available to our Library members.

For children, Bookbug and Summer Reading Challenge will be further developed to bring more children into the service at an early age.

With these new elements being progressed we expect our future performance to grow pre-Covid figures.

C&L5d - % of adults satisfied with leisure facilities



	2013-16	2014-17	2015-18	2016-19	2017-20
Argyll & Bute	64.67	66.33	66.33	69.10	67.43
FG median	75.00	71.83	71.83	68.92	67.68
Scotland	75.67	74.00	72.67	71.43	70.10

How We Performed

Argyll & Bute has seen an decrease in this indicator and is now below the performance of our Family Groups and Scotland.

The satisfaction data is drawn from the Scottish Household Survey (SHS) and is now presented in 3 year rolled averages with confidence intervals for all figures reported within 5.5%..

For 2018/19 this question was also included in the Scottish Surveys Core Questions (SSCQ). This provides a boosted sample size for this question.

Expected Future Performance and Impact of Policy Decisions

All Argyll & Bute Leisure Facilities are managed under the ALO Live Argyll who are responsible for the delivery of the leisure service for the benefit of local residents and visitors. They advise - The impact of Covid has meant that we have had to change and adapt our business model. New strands to the Leisure Service, such as, online fitness classes and outdoor boot camps means that, going forward, there is a much more enhanced service available to our Leisure members.

We are progressing a new membership drive and working with partners, such as Education, to roll out summer camps and enhanced programme for children.

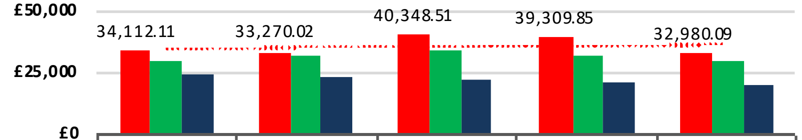
With these new elements being progressed we expect our future performance to grow on pre-Covid figures.

Appendix 1

People Will Live In Safer and Stronger Communities

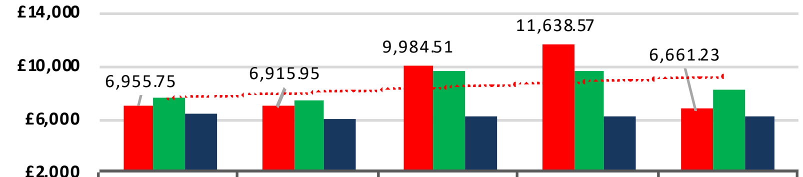
LEGAL & REGULATORY

ENV5 - Cost of trading standards and environmental health per 1,000 population



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	34,112.11	33,270.02	40,348.51	39,309.85	32,980.09
FG median	29,643.25	31,513.09	33,567.28	32,255.40	29,142.43
Scotland	24,417.51	22,799.46	22,416.22	21,266.64	19,938.43

ENV5a - Cost of trading standards per 1,000 population



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	6,955.75	6,915.95	9,984.51	11,638.57	6,661.23
FG median	7,613.52	7,387.28	9,565.66	9,498.77	8,063.66
Scotland	6,268.68	5,859.80	6,173.90	6,034.01	6,162.27

How We Performed

While the cost of providing this service has continued to fall Argyll & Bute remains above our Family Group and Scotland.

Considerable demands have been placed on environment health to prepare for the impact of EU Exit and export health certification.

This is a cost per 1,000 population. As a result growing population in other areas of Scotland will have an effect when we compare our performance to others such as our Family Group or Scotland.

How We Performed

The performance of this indicator has reduced significantly by 43%. Argyll & Bute is below our Family Group but remains higher than Scotland.

The cost is presented per 1,000 population.

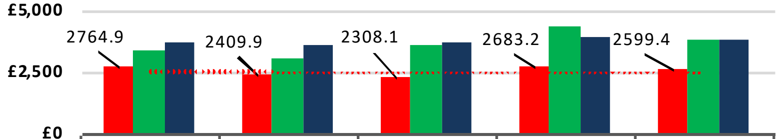
Expected Future Performance and Impact of Policy Decisions

Previous reports suggested that costs would reduce in 2018/19 and 2019/20 as a result of savings which have been made across Trading Standards and the redesign of advice services. While these saving had been achieved, they had not impacted on the LGBF for 2018/19 as there has been additional funding awarded to Argyll & Bute Council in relation to the Big Lottery Funding for Money Skills. The impact of the savings within Trading Standards is now realised in 2019/20 as the new team structure is now in place. The Money Skills Argyll Project finishes in 2020/21 but continues to impact on 2019/20 indicator with a reduction in the spend for 2019/20 being a contributory factor to the decrease.

Appendix 1

Children And Young People Will Have The Best Possible Start CHILDREN & FAMILIES

CHN8a - The gross cost of "children looked after" in residential based services per child per week



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	2764.9	2409.9	2308.1	2683.2	2599.4
FG median	3340.6	3091.0	3566.1	4313.9	3803.9
Scotland	3722.3	3612.0	3669.6	3924.3	3852.7

Argyll & Bute FG median Scotland Linear (Argyll & Bute)

How We Performed

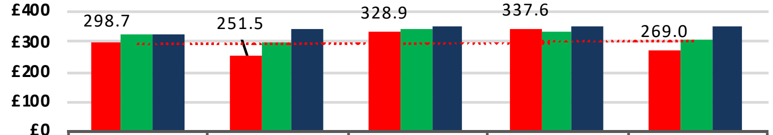
Cost in £'s - Lowest is best

A&B managed a slight reduction in cost whilst continuing to return the lowest weekly cost within our Family Group for residential based services for our looked after children. Generally overall the cost has remained quite constant for both National and Family Group averages.

Expected Future Performance and Impact of Policy Decisions

Anticipate maintaining current performance levels, this area remains a service priority within the corporate parenting plans and in Keeping The Promise

CHN8b - The gross cost of "children looked after" in a community setting per child per week



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	298.7	251.5	328.9	337.6	269.0
FG median	324.1	296.7	342.5	332.9	306.3
Scotland	318.7	337.3	348.4	351.5	349.7

Argyll & Bute FG median Scotland Linear (Argyll & Bute)

How We Performed

Cost in £'s - Lowest is best

A&B managed quite a considerable reduction in cost whilst continuing to return the lowest weekly cost for community based services for our looked after children. The cost has remained constant for both National and Family Group averages.

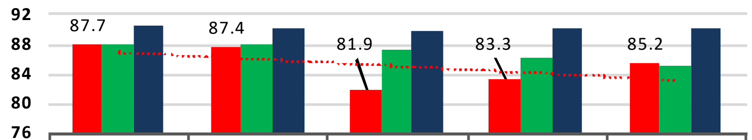
Expected Future Performance and Impact of Policy Decisions

Anticipate maintaining current performance levels, this area remains a service priority within the corporate parenting plans and in Keeping The Promise

Children And Young People Will Have The Best Possible Start

CHILDREN & FAMILIES

CHN9 - Balance of care for looked after children: % of children being looked after in the community



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	87.7	87.4	81.9	83.3	85.2
FG median	87.7	88.0	87.1	86.0	84.9
Scotland	90.4	89.9	89.6	89.8	90.1

Argyll & Bute   FG median   Scotland   Linear (Argyll & Bute)

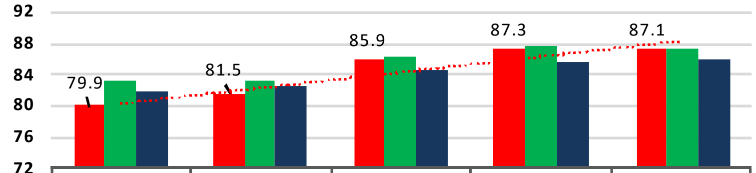
How We Performed

The percentage of our children being looked after in a community setting has increased by nearly 2 percent. This relatively large increase may be down to low numbers of children. Our Family Group has seen a steady decrease in the percentage of children being looked after in a community setting.

Expected Future Performance and Impact of Policy Decisions

Anticipating continued improvements in balance of care and gradual increasing of the proportion of care experienced children growing up in families, balance of care is a priority for corporate parenting plan

CHN17 - % of children meeting developmental milestones



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	79.9	81.5	85.9	87.3	87.1
FG median	83.2	83.0	86.1	87.7	87.4
Scotland	81.6	82.4	84.6	85.5	85.7

Argyll & Bute   FG median   Scotland   Linear (Argyll & Bute)

How We Performed

There has been a slight decrease in the percentage of children meeting their development milestones. This decrease has been mirrored within our Family Group but is in contrast to the Scotland average which has seen a slight increase.

Local Health Visiting data indicates we have maintained above 90% of children having assessments completed at:

13 – 15 months - 93.6%

27 – 30 months - 92.6%

Due to COVID restrictions P1 developmental milestone data has not be obtained.

Expected Future Performance and Impact of Policy Decisions

Children & Families Commentary - Health visitors continue to complete 13 - 15 month and 27 - 30 month assessments in line with the universal health visiting pathway. Quality improvement work is underway, in conjunction with early years staff, to ensure more consistency in early identification of children who are not meeting their developmental milestones. This will entail working with families to put additional supportive measures in place.

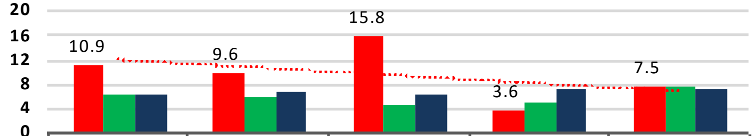
Education Commentary - We would expect to exceed the national performance as a result of our own scrutiny and intervention which is detailed within relevant planning documentation. The introduction of moderation of milestones will ensure a consistency of understanding and ensure increasingly robust data. 1140hrs has seen an increase in new staff who will require to be trained and supported in evaluating and measuring developmental milestones. This work will see the percentage of children meeting developmental milestones grow over the coming year.

Appendix 1

Children And Young People Will Have The Best Possible Start

CHILDREN & FAMILIES

CHN22 - % of child protection re-registrations within 18 months



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	10.9	9.6	15.8	3.6	7.5
FG median	6.3	5.8	4.3	5.0	7.4
Scotland	6.2	6.5	6.0	7.2	6.9

Argyll & Bute FG median Scotland Linear (Argyll & Bute)

How We Performed

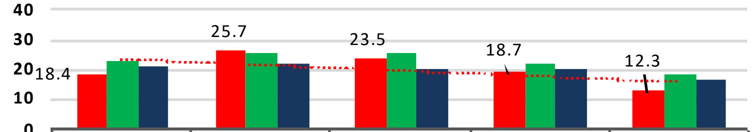
Argyll & Bute has seen a significant increase of 3.9% in the percentage of re-registrations within 18 months. This mirrors a 2.4% increase within our family group but contrasts with a decrease of 0.3% across Scotland. The reasons for this are not clear from the data but low numbers of children on the child protection register and a slight increase in re-registration will greatly affect this indicator.

Expected Future Performance and Impact of Policy Decisions

Children & Families Commentary - An increased focus on developing the use of improvement methodology to analyse data and identify actions to improve outcomes for children and young people as outlined on the 2021-2023 CPC plan should see a decrease in this measure.

Education Commentary - An increased focus on developing the use of improvement methodology to analyse data and identify interventions to improve outcomes for children and young people as outlined on the 2021-2023 CPC plan will facilitate a decrease in this measure. We are also committed to improving our partnership working with a number of other departments/agencies and placing a renewed focus on the wellbeing of our children and young people and have already made progress in this area to date.

CHN23 - % LAC with more than 1 placement in the last year (Aug-July)



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	18.4	25.7	23.5	18.7	12.3
FG median	22.1	25.4	24.8	21.4	17.8
Scotland	20.7	21.2	20.1	19.5	16.7

Argyll & Bute FG median Scotland Linear (Argyll & Bute)

How We Performed

Argyll & Bute has seen a large decrease in this indicator, and is lower than our Family Group and Scotland. The preference is for a Looked After Child to only have 1 placement. If there are low numbers of Looked After Children but even a slight increase in occasions of placement this will greatly affect this indicator.

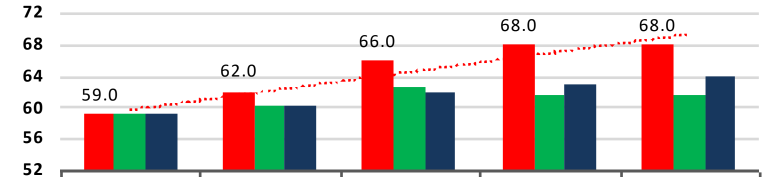
Expected Future Performance and Impact of Policy Decisions

Improved performance reflects implementation of change and improvement work developed following work with CELCIS (Centre for Excellence for Children's Care and Protection) to improve permanence planning for care experienced children. Anticipate continued gradual slight improvement in performance

Education, Skills And Training Maximise Opportunities For All

EDUCATION

CHN4 - % of pupils gaining 5+ awards at level 5



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	59.0	62.0	66.0	68.0	68.0
FG median	59.0	60.0	62.5	61.5	61.5
Scotland	59.0	60.0	62.0	63.0	64.0

How We Performed

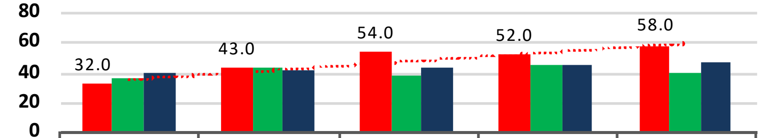
The Covid pandemic has resulted in the cancellation of exams; as a result professional judgement is being applied across Scotland and all Authorities.

There has been no change in either A&B or Family Group performance, Scotland average has increased by 1.0%. A&B continues to exceed both the National and Family Group averages at 68.0%. and has increased the percentage in this indicator by 2% over the past two years. This is also a larger increase than both the National and Family Group averages.

Expected Future Performance and Impact of Policy Decisions

It is anticipated that any revisions to the national assessment arrangements may impact on attainment. Our schools will respond appropriately to guidance issued by the SQA around any changes to national level examination arrangements.

CHN6 - % of pupils from deprived areas gaining 5+ awards at level 5 (SIMD)



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	32.0	43.0	54.0	52.0	58.0
FG median	35.5	42.0	37.0	44.0	39.0
Scotland	40.0	41.0	42.0	45.0	47.0

How We Performed

The Covid pandemic has resulted in the cancellation of exams; as a result professional judgement is being applied across Scotland and all Authorities.

A&B has seen a large increase of 6% and continues to exceed both the National and Family Group averages at 58%. The National average has increased by 2% whilst the Family Group average has decreased by 5%.

Expected Future Performance and Impact of Policy Decisions

Our schools will maintain a focus on closing the attainment gap and sustaining improvements supported by Pupil Equity Funding.

Appendix 1

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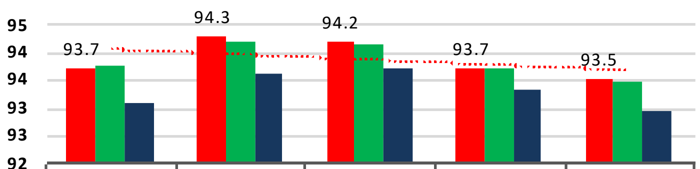
EDUCATION

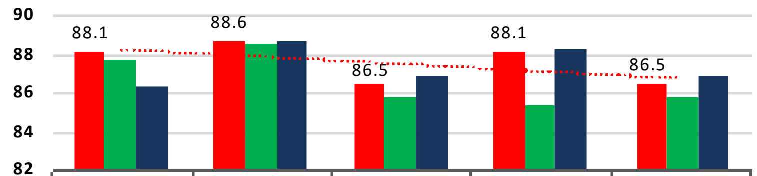
CHN 19a School attendance rate



	2010-11	2012-13	2014-15	2016-17	2018-19
Argyll & Bute	93.7	94.3	94.2	93.7	93.5
FG median	93.8	94.2	94.2	93.7	93.4
Scotland	93.1	93.6	93.7	93.3	93.0

Argyll & Bute FG median Scotland Linear (Argyll & Bute)

CHN 19b School attendance rate (LAC)



	2010-11	2012-13	2014-15	2016-17	2018-19
Argyll & Bute	88.1	88.6	86.5	88.1	86.5
FG median	87.7	88.5	85.7	85.3	85.7
Scotland	86.3	88.7	86.8	88.2	86.8

Argyll & Bute FG median Scotland Linear (Argyll & Bute)

How We Performed (CHN 19a)

Data is published every 2 years, data for 2019/20 is not available.

School attendance is key to the protection of children. Attendance rates can monitor engagement and ensure pupil's safety and wellbeing by following up on pupils who have not attended school.

There has been a decrease in attendance within Argyll & Bute of 0.2%, in comparison to a 0.3% decrease within our Family Group and Scotland wide.

How We Performed (CHN 19b)

Data is published every 2 years, data for 2019/20 is not available.

School attendance is key to the protection of children. Attendance rates can monitor engagement and ensure pupil's safety and wellbeing by following up on pupils who have not attended school.

There has been a decrease in attendance in Argyll & Bute of 1.6% Low numbers of Looked After Children may have a disproportionate effect on this percentage rate.

Expected Future Performance and Impact of Policy Decisions (CHN 19a)

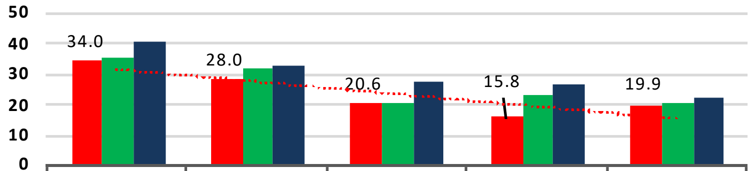
There continues to be increased scrutiny and focus on attendance rates during session 2021-22. This focus along with the data collected in the 2019-20 attendance audit will enable us identify where interventions are necessary to maximise attendance for individuals and groups of children and young people. We have a number of interventions available including focused work with individual C+YP and their families from the Education Psychological services team and Health and Family Health and Well-being Liaison workers. As a result of these interventions an improvement in this indicator is expected within the next available data set.

Expected Future Performance and Impact of Policy Decisions (CHN 19b)

Our authority wide Principal Teacher for Care Experienced Children and Young People regularly monitors and reports on attendance of the care experienced cohort of children and young people within Argyll and Bute. This extra level of regular monitoring will allow early intervention where we will work in partnership with other relevant services to ensure support is in place to increase attendance levels for care experienced children and young people. An increase in this measure is planned as a result of a number of refreshed key policy guidelines relating to publication of The Promise and forms part of our Corporate Parenting Plan for the next three years.

EDUCATION

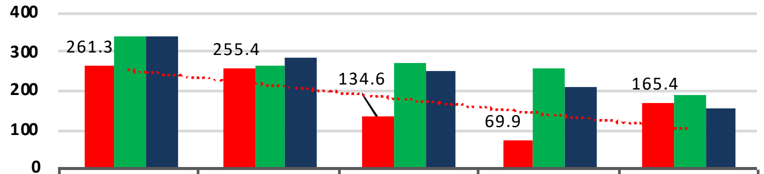
CHN20a School exclusion rates



	2010-11	2012-13	2014-15	2016-17	2018-19
Argyll & Bute	34.0	28.0	20.6	15.8	19.9
FG median	35.3	31.5	20.5	22.6	20.3
Scotland	40.0	32.8	27.2	26.8	21.6

Argyll & Bute   FG median   Scotland   Linear (Argyll & Bute)

CHN20b - School exclusion rates (LAC)



	2010-11	2012-13	2014-15	2016-17	2018-19
Argyll & Bute	261.3	255.4	134.6	69.9	165.4
FG median	335.4	260.8	269.7	253.9	184.9
Scotland	340.8	280.3	246.8	210.1	152.2

Argyll & Bute   FG median   Scotland   Linear (Argyll & Bute)

How We Performed (CHN20a)

Data is published every 2 years, data for 2019/20 is not available.

Schools aim to keep pupils engaged and attending school. Pupils are only excluded if there is serious disruption for the other pupils.

There has been an increase of 4.1% in exclusions within Argyll & Bute since the previous data set. The figures represent the number of exclusions per 1,000 openings - not the percentage or number of pupils. This is in comparison to a decrease of 2.3% within our family group and 5.2% nationally.

An 'opening' refers to either a morning or afternoon school session.

This data includes both temporary exclusions and pupils removed from the register (previously called 'permanent' exclusions).

This figure is achieved by obtaining the number of exclusion incidents divided by the number of pupils then multiplied by 1,000.

Expected Future Performance and Impact of Policy Decisions (CHN20a)

We have a strong focus on implementing the Rights Respecting Schools Programme across the authority. This started in 2018, each academic year an increased number of schools are engaging in the programme, with a number progressing through the award system. At present 22 establishments have achieved a bronze award, with 6 obtaining silver and 1 a gold award from a total of 41 establishments registered. Work across the area will support a growth in these numbers. Along side that the focus on the UNCRC across all aspects of education should ensure this indicator will fall. An authority wide committed to adopting trauma-informed practice should also see a positive impact on this indicator moving forward.

How We Performed (CHN20b)

Data is published every 2 years, data for 2019/20 is not available.

This shows the number of exclusion incidents with our Looked After Children.

This figure is achieved by obtaining the number of exclusion incidents divided by the number of Looked After Pupils then multiplied by 1,000.

Argyll & Bute shows an increase of 95.5% in comparison to a decrease of 69% within the family group and 57% nationally. This increase within Argyll and Bute does not necessarily mean that there have been more exclusions, it may be attributed to a lower number of Looked After Pupils. A lower number of Looked After Pupils will have a significant impact on the percentage variance.

Expected Future Performance and Impact of Policy Decisions (CHN20b)

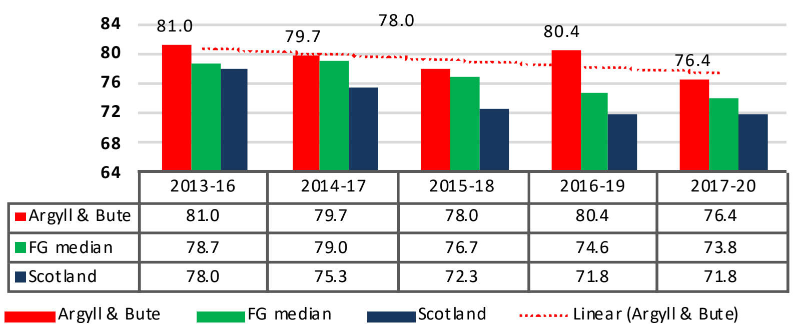
Our authority wide Principal Teacher for Care Experienced Children and Young People regularly monitors and reports on any exclusions of children and young people within the care experienced cohort . Our policy states approval from Head of Service must be sought prior to excluding any care experienced children and young people to ensure support is in place . We have a target on our Corporate Parenting Board plan to ensure this figure is kept as low as possible and quarterly monitored and reported on. It is worth noting that the 2018/19 data is more in keeping with the previous data from 2014/15 and that the significant decrease noted in 2016/17 may be anomalous.

Appendix 1

Education, Skills And Training Maximise Opportunities For All

EDUCATION

CHN10 - % of adults satisfied with local schools



	2013-16	2014-17	2015-18	2016-19	2017-20
Argyll & Bute	81.0	79.7	78.0	80.4	76.4
FG median	78.7	79.0	76.7	74.6	73.8
Scotland	78.0	75.3	72.3	71.8	71.8

How We Performed

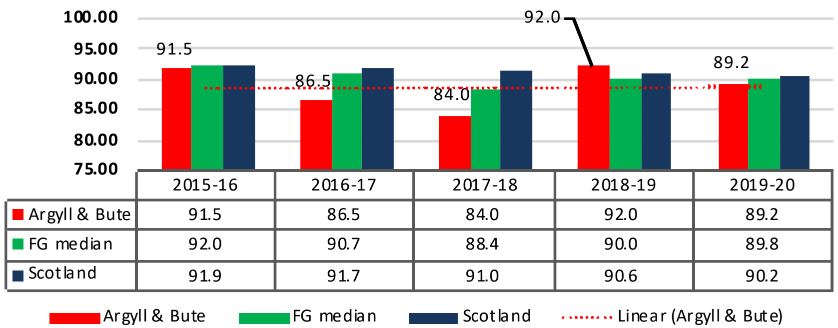
Although Argyll and Bute continue to achieve higher satisfaction ratings than the National ((4.6% below) or Family Group (0.6% below) averages there has been an overall drop in satisfaction. Argyll and Bute has dropped 4% which is the largest drop and the lowest satisfaction rating since 2013.

It should be noted that this data is taken from the Scottish Household Survey (SHS) and surveys the public at large rather than specific service users. It is acknowledged that the data is proportionate for Scotland wide but less so at local authority levels due to small sample sizes. To boost sample sizes, 3-year rolled averages have been used in local authority breakdowns.

Expected Future Performance and Impact of Policy Decisions

Our parental engagement strategy aims to improve parental/carer involvement and satisfaction with local schools. This remains a key focus for session 2020-2021.

CHN18 - Quality ratings for children's provision



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	91.5	86.5	84.0	92.0	89.2
FG median	92.0	90.7	88.4	90.0	89.8
Scotland	91.9	91.7	91.0	90.6	90.2

How We Performed

This indicator looks at the percentage of funded early years provision which is graded 'good' or better. This last year has seen a decline in performance in this indicator by 2.8% which follows on from a significant improvement of 8% in the previous year.

The roll-out of the 1140 hours provision across our settings is likely to have had some impact here due to a change in working environment for staff and resultant training and development needs arising, as well as changes to some of the physical environments in which our staff operate.

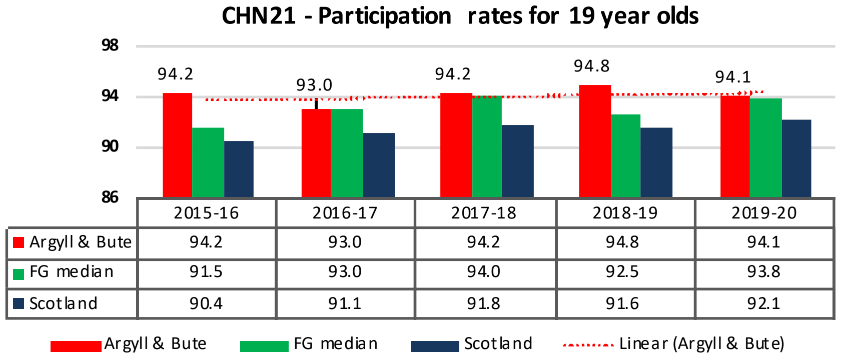
Expected Future Performance and Impact of Policy Decisions

As a result of significant support to the four settings identified as under performing, and a refreshed Learning and Development package of support for available to all settings combined with a planned series of proportionate and impact-focused challenge visits, we intend to bring about the percentage of funded early years providers achieving 'good' returning to over 90% within the next reporting period.

Appendix 1

Education, Skills And Training Maximise Opportunities For All

EDUCATION



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	94.2	93.0	94.2	94.8	94.1
FG median	91.5	93.0	94.0	92.5	93.8
Scotland	90.4	91.1	91.8	91.6	92.1

How We Performed

Argyll & Bute continues to have higher participation rate than either our Family Groups or Scotland wide. However, our participation rate has dropped slightly compared to the previous year.

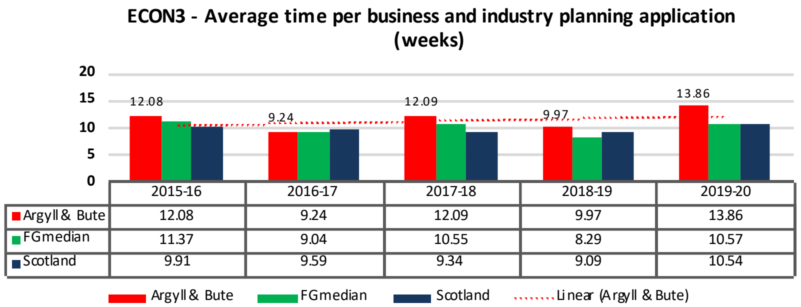
Expected Future Performance and Impact of Policy Decisions

The effects of COVID-19 on the availability of employment and on progression to Further and Higher Education may bring a continued temporary fall in participation rates. The participation rates of school leavers.

Appendix 1

Our Economy Is Diverse And Thriving

DEVELOPMENT AND ECONOMIC GROWTH



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	12.08	9.24	12.09	9.97	13.86
FGmedian	11.37	9.04	10.55	8.29	10.57
Scotland	9.91	9.59	9.34	9.09	10.54

How We Performed

Performance in this indicator has increased for all groups, with the average time taken by Argyll & Bute increasing by nearly 4 weeks. Currently Argyll & Bute performance in this indicator is slower than both our Family Group and Scotland. Major applications are not included in the calculation of this indicator. An efficient and well-functioning planning service plays an important role in facilitating sustainable economic growth and delivering high quality development in the right places.

It is highlighted that within the context of Argyll and Bute this performance marker is however based upon a small data pool of only 19 applications during the 2019/20 reporting period. It is observed that a small data set such as this is easily skewed by a small number of applications where performance falls well outwith the norm at either end. During 2019/20 3 of the 19 determinations within this data set took longer than 5 months and have consequently had an exaggerated impact upon the average determination time for all 19 applications with the majority of applications were in fact determined within 2 months in an average time period of 7 weeks; the remaining 9 items were all determined in less than 3 months. It is further highlighted that Argyll and Bute's Development Management Service undertakes the assessment of applications with the intent to deliver positive outcomes wherever possible – unfortunately taking additional time and working with applicants to resolve issues that would otherwise prevent planning permission being approved does impact adversely upon the efficiency of the determination when viewed solely on the basis of time taken to determine applications; in order to balance this position it is however necessary to look at the outcomes which in this case were approval rate of 100% for the 19 applications within the performance marker and avoided the requirement for appeal processes or resubmission of revised applications which cumulatively would have had a significantly greater detrimental impact upon the time taken for a developer to obtain a permission when measured from start to end of a cumulative application and appeal/resubmission process.

Expected Future Performance and Impact of Policy Decisions

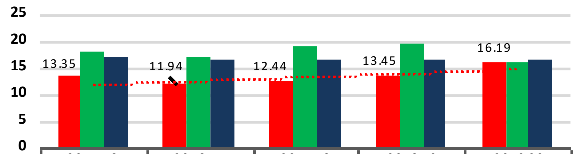
Performance is measured on the time taken to determine planning applications for employment uses. During 2020/21 the resilience of the Development Management Service has been tested to the extreme by the impact of the COVID pandemic. During 2020/21, the pandemic has not only given rise to short periods of service failure where applications could not be received or determined, and extended periods with home working arrangements that have affected both procedures for case handling and availability of staff resource. Whilst the pandemic is continuing to have a significant adverse impact across the activity of the Development Management Service even into 2021/22 it is highlighted that the reduction in resource has resulted in a greater requirement to prioritise determination of applications supporting employment. Accordingly, notwithstanding the difficulties created by the pandemic it is expected that the Council's performance against this particular marker will slightly improve for the 2020/21 reporting period as a result of increased prioritisation of workloads in response to reduced staff resource.

Appendix 1

Our Economy Is Diverse And Thriving

DEVELOPMENT AND ECONOMIC GROWTH

ECON5 - Business Gateway start-up rate



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	13.35	11.94	12.44	13.45	16.19
FG median	18.23	17.00	19.20	19.37	16.17
Scotland	16.91	16.62	16.83	16.70	16.41

Argyll & Bute FG median Scotland Linear (Argyll & Bute)

How We Performed

Argyll & Bute continues to see a steady rise in the start-up rate and is now higher than our Family Group and slightly below Scotland.

This indicator shows the number of business start-ups per 1,000 population (not working age population) and Argyll and Bute does have an above average proportion of its population retired.

A high volume of business start ups can also be a sign of underlying economic conditions such as an economic downturn when people have been made redundant and may look to self-employment as a route back into work. A high start-up rate could also be associated with a greater level of business churn. Historically Argyll and Bute has shown above average levels of self-employment and above average survival rates, indicating lower churn in the business base.

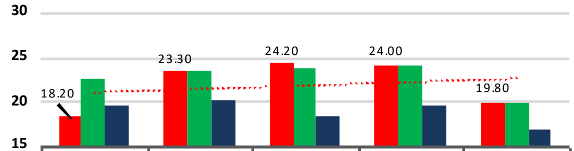
Expected Future Performance and Impact of Policy Decisions

Performance as measured here is linked to local Business Gateway capacity to follow-up with clients assisted and identify those that started trading after receiving support.

The COVID pandemic create a marked increase in requests for support from existing businesses, and the Business Gateway team was also reprioritised to administer several significant Scottish Government COVID grants for business over the year.

Start-up support to businesses was continued virtually during this period, but with limited capacity for follow-up work so performance is expected to be lower in 2020-21. This may or may not be the position across Scotland and our Family Group - as some local authorities did not ask Business Gateway to administer grants so their capacity will not have been impacted in the same way.

ECON7 - % earning less than the Living Wage



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	18.20	23.30	24.20	24.00	19.80
FG median	22.60	23.30	23.60	24.00	19.80
Scotland	19.60	20.10	18.40	19.40	16.90

Argyll & Bute FG median Scotland Linear (Argyll & Bute)

How We Performed

Lowest is best.

Although the percentage of people earning less than the living wage in Argyll and Bute continues to decrease (a 4.2% point drop from 2018-19) and is now the same as our Family Group, it remains substantially higher than Scotland.

Argyll and Bute Council is a Living Wage employer.

Councils play an important role in supporting people to develop the skills and opportunities to progress in the labour market, by attracting new businesses with higher value employment opportunities and by encouraging employers to pay the living wage.

Data for this framework measure comes from the Annual Survey of Hours and Earnings published by the Office for National Statistics (ONS), with figures available from 2012/13 onwards

Expected Future Performance and Impact of Policy Decisions

Pre-pandemic inequalities have been exacerbated by COVID-19 and exposed already vulnerable groups, such as those earning less than the living wage, to adverse shocks. It is estimated that without ongoing appropriate government interventions, inequalities are set to expand in the short, medium to long-run. Some of the most significant include income, labour market participation, education and life chances, particularly for women, lone parents, young people from ethnic minority backgrounds and disabled people.

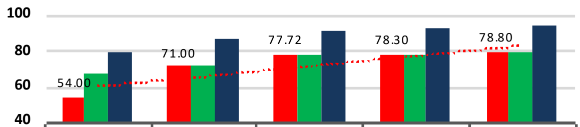
For Argyll and Bute there is a high dependency on employment in sectors such as tourism, where the payment of the living wage is variable. However, for 2020/21 and onwards, wage inflation to address significant workforce skills gaps and shortages (some due to EU Exit) could have positive implications, with more individuals earning more than the living wage.

Appendix 1

Our Economy Is Diverse And Thriving

DEVELOPMENT AND ECONOMIC GROWTH

ECON8 - Proportion of properties receiving superfast broadband



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	54.00	71.00	77.72	78.30	78.80
FG median	66.50	71.50	76.86	77.60	79.65
Scotland	78.62	85.86	91.13	92.01	93.27

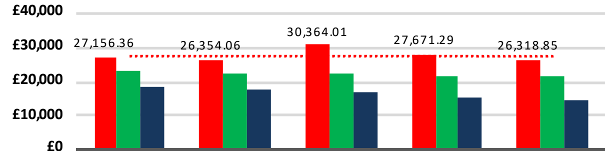
How We Performed

Although we can facilitate and enable the performance of this indicator is it out with our control. It is important to see that Argyll & Bute is lower than our Family Group and significantly lower than Scotland.
Access to good digital infrastructure is a key driver of economic competitiveness and productivity. This indicator captures the proportion of all properties within the local authority area receiving superfast broadband.

Expected Future Performance and Impact of Policy Decisions

Due to the upcoming Scottish Government Reaching 100% (R100) programme it is expected to see significant changes in Rural Unconnected areas. A considerable amount of this will be Fibre to the Premise (FTTP), unlike the previous Government intervention which was Fibre to the Cabinet (FTTC). FTTP is currently low across Argyll and Bute at 2.16% against 22% across the rest of Scotland.
Currently Superfast Broadband (>30Mbps is available to 84.64% of Argyll and Bute, however 10% are unable to get a broadband speed of 10 Mbps which is Ofcom classed as a usable broadband.
As of yet there is no confirmed date for the start of R100 however it is expected to be late 2021 early 2022.
The Council created a "Tackling Digitial Exclusion To Up" fund at the budget in February 2021 amounting to £250k. This fund is to support communities and in some cases individuals that are missing out on national programmes dues to logistics and economies of scale.

ENV5b - Cost of environmental health per 1,000 population



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	27,156.36	26,354.06	30,364.01	27,671.29	26,318.85
FG median	22,548.95	21,680.12	22,262.34	21,599.57	20,927.14
Scotland	18,148.83	16,939.66	16,242.32	15,232.63	13,776.16

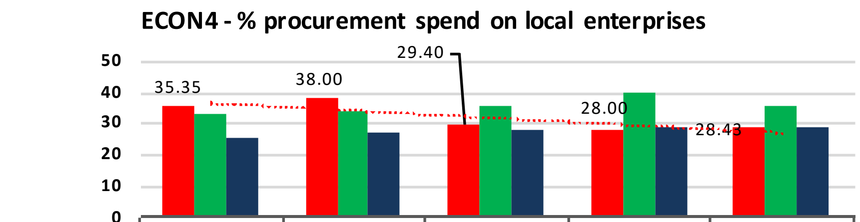
How We Performed

The cost of providing the environment health service continues to decrease, however it remains higher than our Family Group and Scotland. It should also be noted that the costs of environmental health also include the costs of public conveniences.
This cost is presented per 1,000 population. As a result growing population in other areas of Scotland will have an effect when we compare our performance to others such as our Family Group or Scotland.
The service uses the APSE Environmental Health Performance Framework to measure and benchmark performance and this demonstrates a different picture. The costs are solely focussed on core environmental health activities and the APSE 2018-19 report identifies the cost for environmental health per 1,000 population as being £9,510. By comparison with 17/18 figures this is a reduction from £12,870. In 18/19 the average costs was £7,410 with the range between £2,490 to £10,410 within our family group. This work also identifies that our central costs are the highest of authorities in our grouping.

Expected Future Performance and Impact of Policy Decisions

The cost for environmental health in 20/21 will increase as a result of the impact of COVID and the loss of income. For 21/22, with additional funding allocated to support COVID enforcement activities, £104K was allocated to the service from the Scottish Government funding, and therefore this will show an increase in future costs. This is not a true reflection as the costs are reducing and budget savings were made within the 21/22 budget.
There are discussions ongoing with Improvement Service to redesign this measure to provide a more meaningful indicator for the costs of environmental health.

LEGAL & REGULATORY



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	35.35	38.00	29.40	28.00	28.43
FG median	32.98	33.51	35.17	39.54	35.49
Scotland	25.44	26.48	27.40	28.71	28.51

How We Performed

Performance in this indicator has increased slightly to just above Scotland but below our Family Group. Various factors can influence this indicator such as not having local contractors with the required skills available or a drop in the number of local suppliers available.

The proportion of this spend which is targeted at local enterprises is an important indicator as councils have a standing commitment to invest in their local economies and create employment.

Given the pressure on budgets it suggests that the drive to reduce costs has not resulted in local businesses being displaced by national suppliers of goods and services.

Expected Future Performance and Impact of Policy Decisions

Argyll & Bute Council has an ongoing commitment to encourage spend in the local economy and thu create employment.

The Council monitors the type of contracts the local suppliers are bidding for and which conctracts are subsequently awarded to them.

The Procurement, Commissioning & Contract Management Team (PCCMT) continues to provide accessible training and access to tender opportunities to local suppliers. The PCCMT further support local businesses by carrying out a number of procurements via Invitation to Quote (ITQ), where the regulations allow it.

The PCCMT also focus on simplified and streamlined procurement processes, thus ensuring that the documentation is as simplified as possible, and engage with local Economic Development collegaues and other collaborative stakeholders to support emerging priorities that wil support the economic recovery within Argyll and Bute.

Appendix 1

We Have An Infrastructure That Supports Sustainable Growth

COMMERCIAL

CLIM1 - CO_2 emissions area wide per capita

	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	1.34	1.08	0.73	0.67	
FG median - deprivation	5.66	5.42	5.22	4.99	
Scotland	5.77	5.52	5.36	5.26	

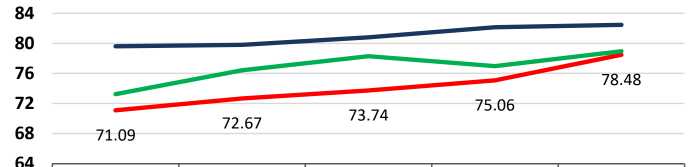
How We Performed

2019/20 Data not available.
This is a new indicator for the LGBF.
Argyll & Bute continues to show a reduction in CO_2 emissions and remains below that of our Family Group and Scotland.

Expected Future Performance and Impact of Policy Decisions

Argyll and Bute remains the lowest region in the UK in terms of CO_2 emissions per capita. This is obviously a positive aspect of our natural capital like geography and demographics which include high forest cover, low population, low number of polluting industries and land mass. The direct Council contribution to this overall emissions is very minimal and direct sphere of influence from actions of the Council is questionable. For example, some of highest sources of emissions in our region come from road traffic on the trunk roads, agriculture and domestic / housing. There has been a general downward trend and expect this continue as the national grid and travel de-carbonises. In playing to our strengths, we should promote that we are the lowest CO_2 emitting region in UK and on track to be first net zero.

CORP-ASSET1 - Proportion of operational buildings that are suitable for their current use



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	71.09	72.67	73.74	75.06	78.48
FG median	73.25	76.42	78.30	76.98	78.96
Scotland	79.61	79.80	80.81	82.15	82.47

How We Performed

The performance shows consistent, steady improvement with this indicator.
There has been a significant reduction in the percentage difference between Argyll & Bute and Scotland wide while the percentage difference with our Family Group is now less than 0.5 of a percentage point.
There are several factors that have contributed to this change such as suitability improvements associated with capital investment; asset transfers; and further data cleansing.

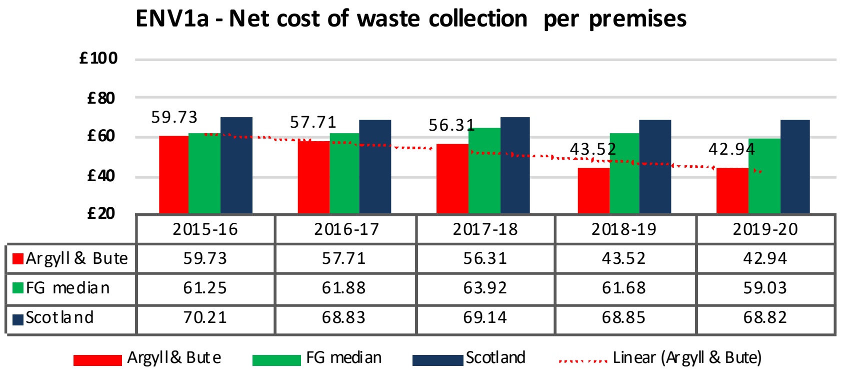
Expected Future Performance and Impact of Policy Decisions

It is anticipated that the indicator will only show marginal improvements in moving forward and these will generally be associated with initiatives to reduce the Council's office estate, the ongoing improvement of the Learning Estate and depot rationalisation.
There will be further change associated with a combination of asset transfers and further data cleansing.

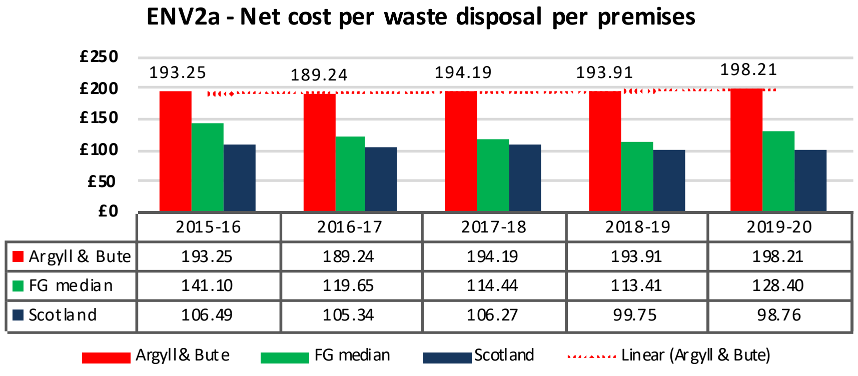
Appendix 1

We Have An Infrastructure That Supports Sustainable Growth

ROAD AND INFRASTRUCTURE SERVICES



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	59.73	57.71	56.31	43.52	42.94
FG median	61.25	61.88	63.92	61.68	59.03
Scotland	70.21	68.83	69.14	68.85	68.82



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	193.25	189.24	194.19	193.91	198.21
FG median	141.10	119.65	114.44	113.41	128.40
Scotland	106.49	105.34	106.27	99.75	98.76

How We Performed

Performance across all three groups has reduced slightly against the previous year. Although the cost of waste collection is lower than our Family Group and Scotland it should be read in conjunction with indicator ENV2a which looks at the cost of waste disposal.

How We Performed

The cost of waste disposal is the highest for 5 years, while costs for both Argyll & Bute and our Family Group have increased. As our Family Group consists of rural authorities it is not surprising that our costs are significantly higher than Scotland. Our geography obviously plays an important factor in this indicator.

Whilst our waste collection costs have been reducing largely due to the introducton of three weekly general waste collections, our waste disposal costs continue to be high which is a direct result of a combination of having 23 inhabited islands, a very rural geography which consists of a number of 'cul-de-sacs' due to the peninsula nature of many parts of Argyll and Bute and also a 25 year PPP contract which runs until September 2026. Given these factors, this means that Argyll and Bute Council operate a significant number of landfill sites directly and through the PPP contract as well as utilising third party landfill sites and off takers in the central belt. This is driven by geography and logistics resulting in the high disposal costs.

Expected Future Performance and Impact of Policy Decisions

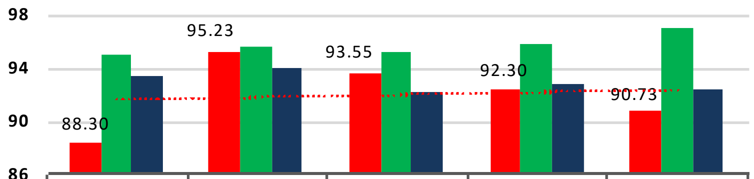
Waste performance is going to be dictated by the Waste Strategy and any additional policy decisions that emerge through this policy. Performance and waste outturn will also be significantly influenced by regulation change including but not limited to the Deposit Return Scheme, the 2025 Biodegradable Municipal Waste Ban, outcome of the review of the food waste derogation and the transitioning out of the existing PPP contract into new arrangements. As part of the Waste Strategy and the emerging work we continue to work with neighbouring local authorities, Scottish Government, Zero Waste Scotland and the waste industry in general.

Appendix 1

We Have An Infrastructure That Supports Sustainable Growth

ROAD AND INFRASTRUCTURE SERVICES

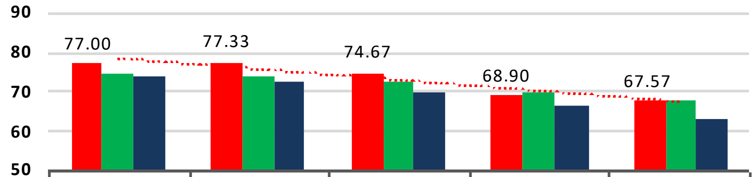
ENV3c - Cleanliness score (% acceptable)



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	88.30	95.23	93.55	92.30	90.73
FG median	95.05	95.66	95.24	95.85	97.05
Scotland	93.40	93.90	92.20	92.80	92.25

Argyll & Bute   FG median   Scotland   Linear (Argyll & Bute)

ENV7b - % of adults satisfied with street cleaning



	2013-16	2014-17	2015-18	2016-19	2017-20
Argyll & Bute	77.00	77.33	74.67	68.90	67.57
FG median	74.33	73.50	72.67	69.38	67.62
Scotland	73.67	72.33	69.67	66.30	62.63

Argyll & Bute   FG median   Scotland   Linear (Argyll & Bute)

How We Performed

Argyll & Bute has seen a steady decrease in this indicator which puts the performance below that of our Family Group and Scotland.

Street cleanliness is presented using the Street Cleanliness Score, which is produced by Keep Scotland Beautiful. This measures the percentage of areas assessed as 'clean' rather than completely litter free sites (as this is considered impractical in areas of high footfall). This allows authorities to tackle litter problem areas to achieve better results.

How We Performed

Satisfaction levels for all three groups has decreased with Argyll & Bute just below our Family Group but above Scotland.

Argyll and Bute has seen a marked reduction since 2015-18 which could be attributed to a lag in policy decisions and customer perception.

The satisfaction data is drawn from the Scottish Household Survey (SHS) there are however limitations in relation to the very small sample sizes and low confidence levels. To boost sample sizes 3-year rolled averages have been used.

From 2018/19, questions used in the LGBF have also been included in the Scottish Surveys Core Questions (SSCQ) which provides a boosted sample size.

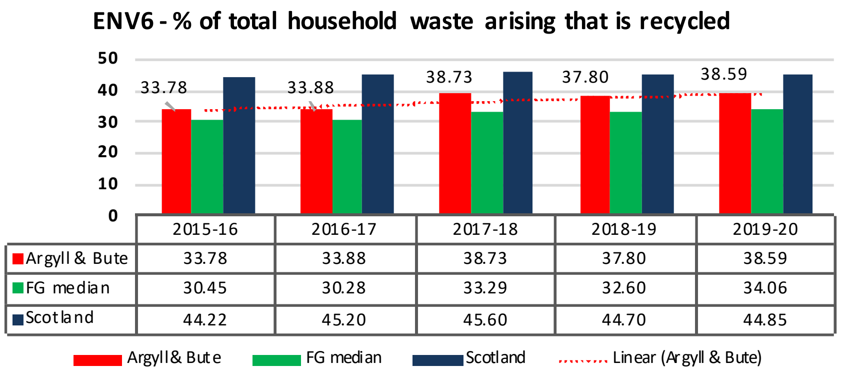
Expected Future Performance and Impact of Policy Decisions

Future performance could potentially be skewed by the increase in staycation visitors and local tourist attractions seeing increases in visitors. However, this possibly may be offset by short term funding for additional measures which help to offset some of the previous budget reductions. This is an area that will be closely monitored and may require future policy changes as part of the Council's overall budget process and service prioritisation.

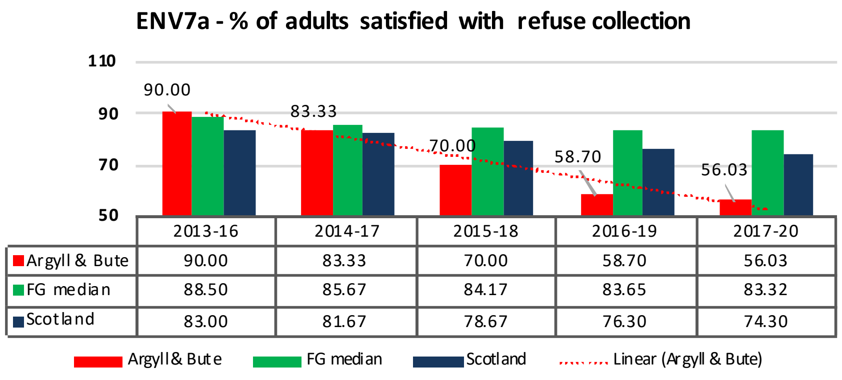
Appendix 1

We Have An Infrastructure That Supports Sustainable Growth

ROAD AND INFRASTRUCTURE SERVICES



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	33.78	33.88	38.73	37.80	38.59
FG median	30.45	30.28	33.29	32.60	34.06
Scotland	44.22	45.20	45.60	44.70	44.85



	2013-16	2014-17	2015-18	2016-19	2017-20
Argyll & Bute	90.00	83.33	70.00	58.70	56.03
FG median	88.50	85.67	84.17	83.65	83.32
Scotland	83.00	81.67	78.67	76.30	74.30

How We Performed

All groups continue to increase the performance in this indicator with Argyll & Bute preforming better than our Family Group but below that of Scotland.

Generally there has been an awareness of environmental factors from both producers and consumers, including a greater focus on reducing unnecessary waste packaging, which in turn has resulted in less waste in the system overall.

How We Performed

Argyll & Bute has seen a large drop in satisfaction with refuse collection and is currently lower than our Family Group and Scotland. Overall satisfaction levels across all three groups has decreased.

The satisfaction data is drawn from the Scottish Household Survey (SHS) there are however limitations in relation to the very small sample sizes and low confidence levels. To boost sample sizes 3-year rolled averages have been used.

From 2018/19, questions used in the LGBF have also been included in the Scottish Surveys Core Questions (SSCQ) which provides a boosted sample size.

Expected Future Performance and Impact of Policy Decisions

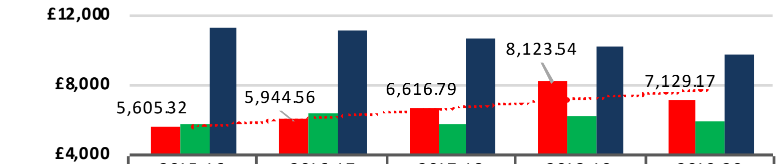
Initiatives such as the Deposit Return Scheme are likely to impact the recyclable material the Council collects, this is likely to have an impact on total household waste arising that is recycled. Council driven initiatives such as moving to co-mingled recycling collections in the Kintyre area are expected to have a positive outcome in terms of the volume of material which is recycled.

Appendix 1

We Have An Infrastructure That Supports Sustainable Growth

ROAD AND INFRASTRUCTURE SERVICES

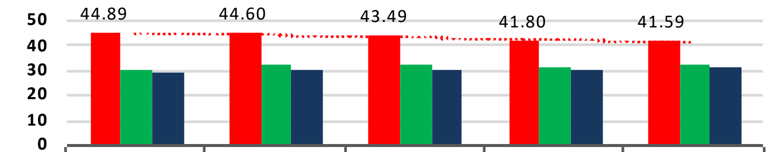
ENV4a - Cost of maintenance per kilometre of roads



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	5,605.32	5,944.56	6,616.79	8,123.54	7,129.17
FG median	5,698.32	6,306.09	5,753.15	6,099.26	5,823.38
Scotland	11,171.85	11,026.11	10,579.53	10,161.66	9,707.39

Argyll & Bute; FG median; Scotland; Linear (Argyll & Bute)

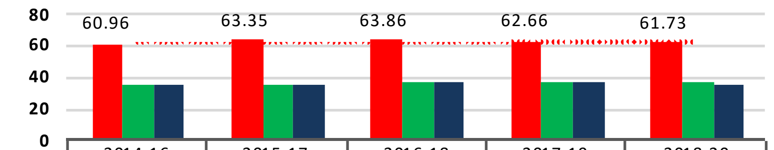
ENV4b - % of A class roads that should be considered for maintenance treatment



	2014-16	2015-17	2016-18	2017-19	2018-20
Argyll & Bute	44.89	44.60	43.49	41.80	41.59
FG median	29.76	31.53	31.92	31.37	32.23
Scotland	28.95	29.54	30.16	30.03	30.57

Argyll & Bute; FG median; Scotland; Linear (Argyll & Bute)

ENV4c - % of B class roads that should be considered for maintenance treatment



	2014-16	2015-17	2016-18	2017-19	2018-20
Argyll & Bute	60.96	63.35	63.86	62.66	61.73
FG median	34.58	35.43	35.83	36.27	36.64
Scotland	34.80	34.76	35.90	35.71	34.96

Argyll & Bute; FG median; Scotland; Linear (Argyll & Bute)

How We Performed (ENV4a)

The performance of this indicator has reduced with Argyll & Bute performing above our Family Group and below Scotland average.

This indicator is a measure of the cost that has been spent on the road network, this is normally in line with a capital budget. This indicator should be viewed in conjunction with the percentage of roads that should be considered for maintenance treatment.

Expected Future Performance and Impact of Policy Decsions

In 2021-22, the Council agreed to a £10m programme of investment which will see 229.3km of roadway treated which is equivalent to 10.16% of the total adopted network.

How We Performed (ENV4b)

The performance of this indicator has improved slightly however Argyll & Bute remains significantly above our Family Group and Scotland.

This indicator should be viewed in conjunction with the percentage of B class roads that should be considered for maintenance and the cost of maintenance per kilometre of road.

How We Performed (ENV4c)

The performance of this indicator has improved slightly however Argyll & Bute remains significantly above our Family Group and Scotland.

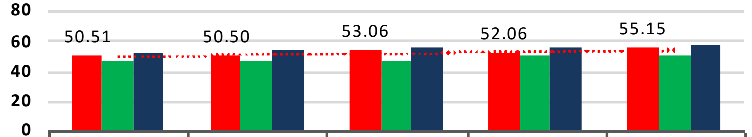
This indicator should be viewed in conjunction with the percentage of A class roads that should be considered for maintenance and the cost of maintenance per kilometre of road.

Expected Future Performance and Impact of Policy Decisions

Some contract costs are currently being returned with around a 30% increase on pre-Covid prices. This quite possibly reflects alternative methods of working which are being deployed, significant price increases in basic materials such as bitumen and cement and what would appear to be a bouyant construction market. This together with approximately £100M of backlog maintenance means that there is potential for road conidtion to deteriorate unless there is sufficient investment available to achieve either steady state and/or slight improvement. The service are currently exploring technological innovation through initiatives such as artificial intelligence (A.I.) which should hopefully provide new techniques to identify early surface/structural failure allowing quick intervention on a stitch in time type approach which in theory, will help to surpress deterioration across the road network. Whilst this technology is currenlty evolving, it is quite possibly at the stage where we can see some benefits from A.I. over the next 2 - 5 years which may result in being able to achieve more with the same level of budget. However, the increase in costs in basic materials and tender returns for construction work is an area which is being closely monitored and gives concern to the service.

CUSTOMER SUPPORT

CORP 3b - % of the highest paid 5% of employees who are women



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	50.51	50.50	53.06	52.06	55.15
FG median	46.16	47.18	47.00	49.44	49.59
Scotland	51.89	52.90	54.63	55.53	56.74

Argyll & Bute FG median Scotland Linear (Argyll & Bute)

How We Performed

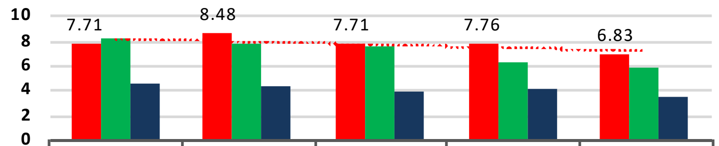
This is the highest percentage at any point for Argyll & Bute, and we have a higher percentage than the Family Group average but just slightly lower than Scotland wide.

This measure captures gender equality in senior positions. While it is important capture the progress made in relation to gender equality there is a need to capture the progress being made across the wider workforce. The Gender Pay gap helps reflect this position.

Expected Future Performance and Impact of Policy Decisions

We will continue to look at opportunities to implement guidance and procedures that support the wellbeing and development of all of our employees. Some of these we hope will have a positive impact on women, such as support around menopause and caring responsiblities, which will assist in women being able to continue developing their careers during periods where they have additional personal challenges or responsibilities.

CORP 3c - The gender pay gap (%)



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	7.71	8.48	7.71	7.76	6.83
FG median	8.16	7.69	7.45	6.29	5.84
Scotland	4.50	4.21	3.93	3.96	3.42

Argyll & Bute FG median Scotland Linear (Argyll & Bute)

How We Performed

The Gender Pay Gap has reduced for Argyll & Bute but it still remains higher than that of our Family Groups and almost double that of Scotland wide. As this value is a 'positive' figure it indicates that men are paid more than women. The figure is the percentage difference of pay, not a monetary difference.

Expected Future Performance and Impact of Policy Decisions

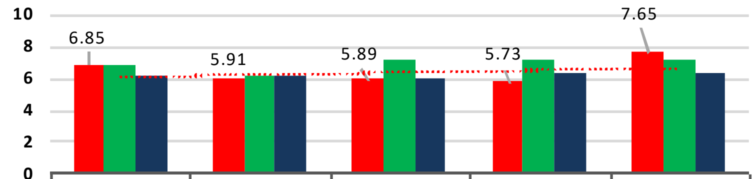
This will be an area of continued focus going forward and we will seek to look at best practice and benchmarking to see how we can continue to address the gender pay gap in Argyll & Bute.

Appendix 1

Getting It Right

CUSTOMER SUPPORT

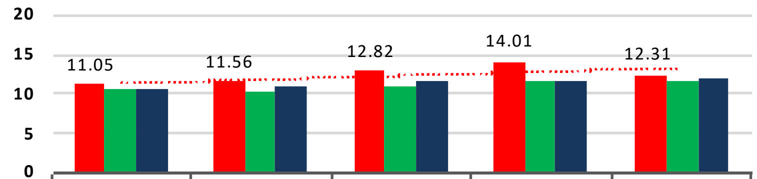
CORP 6a - Sickness absence days per teacher



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	6.85	5.91	5.89	5.73	7.65
FG median	6.73	6.05	7.18	7.18	7.16
Scotland	6.09	6.06	5.93	6.21	6.34

Argyll & Bute FG median Scotland Linear (Argyll & Bute)

CORP6b - Sickness absence days per employee (non-teacher)



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	11.05	11.56	12.82	14.01	12.31
FG median	10.56	10.27	10.91	11.36	11.35
Scotland	10.63	10.92	11.41	11.49	11.87

Argyll & Bute FG median Scotland Linear (Argyll & Bute)

How We Performed

Argyll & Bute has seen a large increase in teacher absence of more than 25 % on the previous year. Teacher absence due to Covid is excluded from this data.

How We Performed

In contrast to teacher absence, employee absence has seen the largest reduction in our Family Group and Scotland wide. This reduction brings sickness absence levels back to pre 2017-18 levels. Absence due to Covid is excluded from this data.

Total work days lost per FTE for the whole Council in 19/20 was 11.49 which was a 7% reduction from 11.89 days the year before. Stress/Depression/Mental Health remained the most common reason for absence at 30% of the total work days lost followed by Medical Treatment and Stomach, Liver and Kidney. There were more days absence lost due to long term absence (55%) than short term.

Expected Future Performance and Impact of Policy Decisions

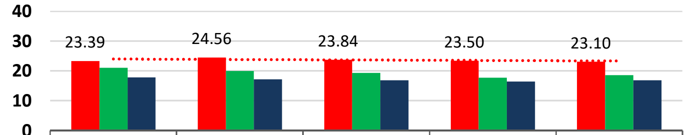
COVID absence is not counted in the LGBF absence statistics and that will remain the case in 2020/21 and 2021/22 therefore the impact of this absence is not seen within these statistics. COVID has changed our working practices and in particular home working which is likely to have positive and negative impacts. Having already analysed 20/21 statistics we have seen a reduction overall in absence and in particular short term absences and also a change in the type of reasons people are absent with but Stress, Depression, Mental Health still remains the number one reason for absence. However, as the NHS recovers we may finally see delayed operations and interventions get under way which could return long terms absence cases but the counter of that is that there is now a delay in some areas of the NHS e.g. orthopaedics and therefore we may see new cases wait longer for treatment which may increase absence. New Attendance procedures will be launched in 2021 and this is expected to have a positive impact as is the continued work of the wellbeing team in providing more intensive support to line managers for absence cases and proactive work in relation to raising the profile of wellbeing and revising other procedures to support wellbeing.

Appendix 1

Getting It Right

FINANCIAL SERVICES

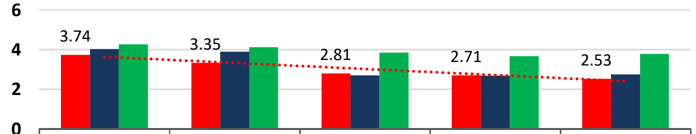
FINUS1 - Total useable reserves as a % of council annual budgeted net revenue



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	23.39	24.56	23.84	23.50	23.10
FG median - deprivation	21.15	20.05	19.35	17.80	18.61
Scotland	17.88	17.19	16.92	16.47	16.87

Argyll & Bute FG median - deprivation Scotland Linear (Argyll & Bute)

FINSUS2 - Uncommitted General Fund Balance as a % of council annual budgeted net revenue



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	3.74	3.35	2.81	2.71	2.53
FG median - deprivation	4.04	3.91	2.71	2.69	2.77
Scotland	4.28	4.14	3.87	3.69	3.80

Argyll & Bute FG median - deprivation Scotland Linear (Argyll & Bute)

How We Performed

This is a new indicator for the LGBF.

Higher is best.

This indicator has remained fairly consistent over the past 5 years and is above both our Family Group and Scotland figures. The level of reserves provides an indication of how a council is placed to meet unforeseen events. A low level of unallocated reserves may be a sign that a council could struggle if an unknown financial event were to occur. Whilst our uncommitted balance may be lower than our family group and the Scottish average it is still considered to be at an acceptable level and our contingency level complies with Council policy.

How We Performed

This is a new indicator for the LGBF.

Lower is best.

This indicator has seen a steady decline over the past five years and is lower than both our Family Group and Scotland.

It should be noted that although there has been a steady decline the Council has made conscious investment decisions utilising the uncommitted balance and therefore the decline is non unknown or unplanned.

Additional Commentary by Head of Service

The Council currently maintains an agreed General Fund contingency level of 2% of the budgeted net expenditure for the subsequent year. When assessing the adequacy of reserves, which is done annually, the Council considers the strategic, operational and financial risks facing the Council, looking at both internal and external factors as noted in the Medium to Long Term Financial Strategy. Various factors/risks are considered when setting this level and this is reported annually at the Council Budget meeting as part of the reserves and balances report within the budget pack. The Council has an agreed policy in relation to earmarking reserves and this is complied with when carrying forward reserves into the new financial year. Levels of reserves, and the extent to whch they are earmarked are kept under review and reported as a standard agenda item to the Policy and Resources Committee.

Expected Future Performance and Impact of Policy Decisions

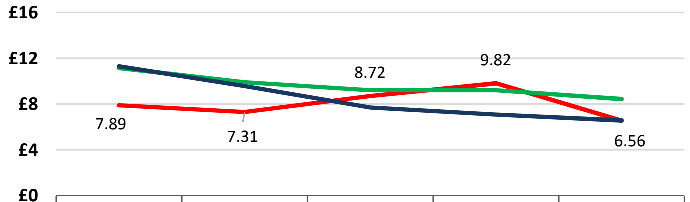
The Council follows the guidance outlined in the CIPFA LAAP Bulletin in relation to Local Authority Reserves and Balances which provides guidance to local authorities on the establishment and maintenance of local authority reserves and balances. The level of the Council's reserves, and the extent to which an element of the general fund is not committed is kept under constant review. Should the Council's 2% contingency have to be utilised then the S95 Officer is required to put a recovery plan in place immediately to ensure the Council’s contingency balance is restored. The biggest threat to this continues to be the risk of an IJB overspend. In that event the partners (the Council and NHS Highland) will be required to make additional payments to the IJB. This additional payment will then be repaid through deductions in future payments to the IJB however it creates a pressure on the Council's reserve position at the time the payment is made.

Appendix 1

Getting It Right

FINANCIAL SERVICES

CORP 4 - The cost per dwelling of collecting Council Tax



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	7.89	7.31	8.72	9.82	6.56
FG median	11.16	9.91	9.20	9.22	8.44
Scotland	11.30	9.56	7.71	7.09	6.58

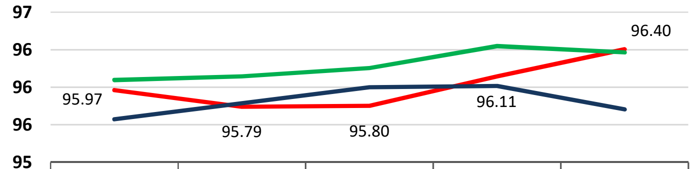
How We Performed

The cost of collecting council tax has reduced by 33% and is the lowest cost so far achieved. The cost is also substancially lower than that of our Family Group and Scotland wide.

Expected Future Performance and Impact of Policy Decisions

Expect to maintain these costs at the current level in 2020/2021 however there will be an increase from 2021/2022 onwards due to a job re-evaluation for Local Tax Assistants.

CORP 7 - Percentage of income due from Council Tax received by the end of the year



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	95.97	95.79	95.80	96.11	96.40
FG median	96.08	96.12	96.20	96.44	96.37
Scotland	95.66	95.83	96.00	96.01	95.76

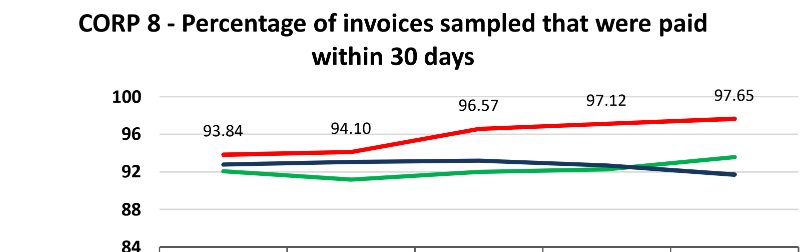
How We Performed

Argyll & Bute continues to perform very well in this measure. To compliment the cost of collecting council tax the percentage of council tax collected is the highest achieved so far. The performance achieved is higher than our Family Group and Scotland wide.

Expected Future Performance and Impact of Policy Decisions

Performance will reduce in 2020/2021 onwards due to the impact of the Covid-19 pandemic on financial insecurity and the taxpayers ability to pay their Council Tax.

FINANCIAL SERVICES



	2015-16	2016-17	2017-18	2018-19	2019-20
Argyll & Bute	93.84	94.10	96.57	97.12	97.65
FG median	92.06	91.17	92.01	92.25	93.57
Scotland	92.77	93.06	93.19	92.68	91.72

How We Performed

Performance in this indicator continues to improve and far exceeds both the Family Group and Scotland wide performance.

This has been achieved despite the significant additional workload in relation to the payment of Covid related grants. This is especially important at the current time as small and medium size businesses continue to recover from the impact of Covid.

Expected Future Performance and Impact of Policy Decisions

There are no policy decisions anticipated at the current time which will impact on this indicator and the expectation is that the current excellent performance will be maintained.

Appendix 2

		KEY			
			DNA	Data Not Available	
			SIMD	Scottish Index Of Multiple Depravation	
Indicator Group	**Indicator Ref**	**Indicator Name**	**SMT Decision To Analyse - March 2021 Y/N**	**Reasoning....**	**Aligns to Corporate Outcome**
Children's Services	CHN1	Cost Per Primary School Pupil	N	The analysis we do shows pupil roll numbers for ABC and Scotland. But how does our cost relate to our children's attainment? Can this be used for lobbying?	Education, Skills and Training
Children's Services	CHN2	Cost per Secondary School Pupil	N	The analysis we do shows pupil roll numbers for ABC and Scotland. But how does our cost relate to our children's attainment? Can this be used for lobbying?	Education, Skills and Training
Children's Services	CHN3	Cost per Pre-School Education Registration Place	N	The analysis we do shows pupil roll numbers for ABC and Scotland. But how does our cost relate to our children's attainment? Can this be used for lobbying?	Education, Skills and Training
Children's Services	CHN4	%age of Pupils Gaining 5+ Awards at Level 5	Y	Use only one measure to gain an understanding of our children's attainment.	Education, Skills and Training
Children's Services	CHN5	%age of Pupils Gaining 5+ Awards at Level 6	N	Only use 5+ Awards at Level 5.	Education, Skills and Training
Children's Services	CHN6	%age of Pupils Living in the 20% Most Deprived Areas Gaining 5+ Awards at Level 5 (SIMD)	Y	Use only one measure to gain an understanding of our children's attainment.	Education, Skills and Training
Children's Services	CHN7	%age of Pupils Living in the 20% Most Deprived Areas Gaining 5+ Awards at Level 6 (SIMD)	N	Only use 5+ Awards at Level 5 - 20% most deprived areas.	Education, Skills and Training
Children's Services	CHN8a	The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	Y	Residential setting is not the preferred model for looking after children, but the measure can be used as a cost comparison with community setting and the wellbeing of the child.	Children and Young People Have The Best Possible Start
Children's Services	CHN8b	The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	Y	Community setting is the preferred model. ABC has been noted for good practice in reducing the cost in this indicator. Can be used as a cost comparison with community setting and the wellbeing of the child.	Children and Young People Have The Best Possible Start
Children's Services	CHN9	Balance Of Care for 'Looked After Children' - % of children being looked after in the community	Y	The community setting is how we aim to look after our Looked After Children.	Children and Young People Have The Best Possible Start
Children's Services	CHN10	%age of Adults Satisfied with Local Schools	Y	This survey response has a low number of respondents. A preference is for a local survey to be done.	Education, Skills and Training
Children's Services	CHN11	%age of Pupils Entering Positive Destinations	N	The participation rate is more appropriate.	Education, Skills and Training

Appendix 2

Indicator Group	Indicator Ref	Indicator Name	SMT Decision To Analyse - March 2021 Y/N	Reasoning....	Aligns to Corporate Outcome
Children's Services	CHN12a	Overall Average Total Tariff	N	Overall average tariff is calculated by the Improvement Service. Tariff scores require specialist knowledge to understand. This is hard to communicate to the public.	Education, Skills and Training
Children's Services	CHN12b	Average Total Tariff SIMD quintile 1	N	Tariff points for SIMD quintiles is calculated based on the Insight data and is provided for the LGBF by The Scottish Government. Tariff scores require specialist knowledge to understand. This is hard to communicate to the public.	Education, Skills and Training
Children's Services	CHN12c	Average total tariff SIMD quintile 2	N	Tariff points for SIMD quintiles is calculated based on the Insight data and is provided for the LGBF by The Scottish Government. Tariff scores require specialist knowledge to understand. This is hard to communicate to the public.	Education, Skills and Training
Children's Services	CHN12d	Average total tariff SIMD quintile 3	N	Tariff points for SIMD quintiles is calculated based on the Insight data and is provided for the LGBF by The Scottish Government. Tariff scores require specialist knowledge to understand. This is hard to communicate to the public.	Education, Skills and Training
Children's Services	CHN12e	Average total tariff SIMD quintile 4	N	Tariff points for SIMD quintiles is calculated based on the Insight data and is provided for the LGBF by The Scottish Government. Tariff scores require specialist knowledge to understand. This is hard to communicate to the public.	Education, Skills and Training
Children's Services	CHN12f	Average total tariff SIMD quintile 5	N	Tariff points for SIMD quintiles is calculated based on the Insight data and is provided for the LGBF by The Scottish Government. Tariff scores require specialist knowledge to understand. This is hard to communicate to the public.	Education, Skills and Training
Children's Services	CHN13a	%age of P1, P4 and P7 pupils combined achieving expected CfE Level in Literacy	Y / DNA THEREFORE NOT REPORTED	This has particular importance in light of Covid-19 and the impact on children.	Education, Skills and Training
Children's Services	CHN13b	%age of P1, P4 and P7 pupils combined achieving expected CfE Level in Numeracy	Y / DNA THEREFORE NOT REPORTED	This has particular importance in light of Covid-19 and the impact on children.	Education, Skills and Training
Children's Services	CHN14a	Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	Y / DNA THEREFORE NOT REPORTED	This has particular importance in light of Covid-19 and the impact on children.	Education, Skills and Training
Children's Services	CHN14b	Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	Y / DNA THEREFORE NOT REPORTED	This has particular importance in light of Covid-19 and the impact on children.	Education, Skills and Training

Appendix 2

Indicator Group	Indicator Ref	Indicator Name	SMT Decision To Analyse - March 2021 Y/N	Reasoning....	Aligns to Corporate Outcome
Children's Services	CHN17	%age of children meeting developmental milestones	Y	We want to make sure we are giving our children the best possible start. Should be looked at in conjunction with CHN18 (below).	Children and Young People Have The Best Possible Start
Children's Services	CHN18	%age of funded early years provision which is graded good/better	Y	We want to make sure we are giving our children the best possible start. Should be looked at in conjunction with CHN17 (above).	Education, Skills and Training
Children's Services	CHN19a	School attendance rate	Y / 1819 DATA	School attendance is key to the protection of children	Education, Skills and Training
Children's Services	CHN19b	School attendance rate (Looked After Children)	Y / 1819 DATA	School attendance is key to the protection of children	Education, Skills and Training
Children's Services	CHN20a	School exclusion rates (per 1,000 pupils)	Y / 1819 DATA	Schools aim to keep children engaged and attending school	Education, Skills and Training
Children's Services	CHN20b	School exclusion rates (per 1,000 'looked after children')	Y / 1819 DATA	Schools aim to keep children engaged and attending school	Education, Skills and Training
Children's Services	CHN21	Participation rate for 16-19 year olds (per 100)	Y	We are not including the positive destinations indicator	Education, Skills and Training
Children's Services	CHN22	%age of child protection re-registrations within 18 months	Y	This important indicator to help deliver the aim of every child and young person having the best possible start	Children and Young People Have The Best Possible Start
Children's Services	CHN23	%age LAC with more than 1 placement in the last year (Aug-July)	Y	This important indicator to help deliver the aim of every child and young person having the best possible start	Children and Young People Have The Best Possible Start
Corporate Services	CORP 1	Support services as a %age of total gross expenditure	N	This is not a simple like-for-like across Councils	Getting It Right
Corporate Services	CORP 3b	%age of the highest paid 5% employees who are women	Y	We report this nationally and it is linked to our equalities values	Getting It Right
Corporate Services	CORP 3c	The gender pay gap (%)	Y	We report this nationally and it is linked to our equalities values	Getting It Right
Corporate Services	CORP 4	The cost per dwelling of collecting council tax	Y	In the past we have been very efficient, however, we have implemented a new system which doesn't seem to have reaped the expected rewards. This may help us to monitor impact of the new system. Being efficient keeps our costs down.	Getting It Right
Corporate Services	CORP 6a	Sickness absence days per teacher	Y	There could be a dent in moral if teacher sickness absence is widespread. This puts pressure on other teachers and could mean that subjects aren't taught by subject experts - this in turn could have a detrimental effect on our childrens' attainment and future. There is also a cost to the Council / public pound which the Council has a duty to manage.	Getting It Right
Corporate Services	CORP 6b	Sickness absence days per employee (non-teacher)	Y	There could be a dent in moral if staff sickness absence is widespread. This puts pressure on other staff members which in turn could have a detrimental effect on our efficiency and service delivery. There is also a cost to the Council / public pound which the Council has a duty to manage.	Getting It Right
Corporate Services	CORP 7	%age of income due from council tax received by the end of the year	Y	We should continue collect as much local tax as possible	Getting It Right
Corporate Services	CORP 8	%age of invoices sampled that were paid within 30 days	Y	We should pay invoices within the 30 days - if the business is local this can help the local economy. Cash-flow is a major reason why businesses don't succeed.	Getting It Right

Appendix 2

Indicator Group	Indicator Ref	Indicator Name	SMT Decision To Analyse - March 2021 Y/N	Reasoning....	Aligns to Corporate Outcome
Adult Social Care	SW1	Home care costs per hour for people aged 65 or over	N	This is outwith our control	People Live Active, Healthier And Independent Lives
Adult Social Care	SW2	Self Directed Support (Direct Payments + Managed Personalised Budgets) spend on adults 18+ as a %age of total social work spend on adults 18+	N	Inclusion may depend on what is seen as being politically important in this area as well as personal choice	People Live Active, Healthier And Independent Lives
Adult Social Care	SW3a	%age of people aged 65 and over with long-term care needs receiving personal care at home	Y	This is what we strive to achieve. Our number could increase in line with our population profile.	People Live Active, Healthier And Independent Lives
Adult Social Care	SW4b	%age of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life	Y	This survey response has a low number of respondents. A preference is for a local survey to be done	People Live Active, Healthier And Independent Lives
Adult Social Care	SW4c	%age of adults supported at home who agree that they are supported to live as independently as possible	Y	Although operational in nature this gives us important insight to the level of care and supported provided	People Live Active, Healthier And Independent Lives
Adult Social Care	SW4d	%age of adults supported at home who agree that they had a say in how their help, care or support was provided	Y	Although operational in nature this gives us important insight to the level of care and supported provided	People Live Active, Healthier And Independent Lives
Adult Social Care	SW4e	%age of carers who feel supported to continue in their caring role	Y	Although operational in nature this gives us important insight to the level of care and supported provided	People Live Active, Healthier And Independent Lives
Adult Social Care	SW5	Residential costs per week per resident for people aged 65 or over	Y	This could be a growing cost pressure in line with our population profile	People Live Active, Healthier And Independent Lives
Adult Social Care	SW6	Rate of readmission to hospital within 28 days per 1,000 discharges	N	This is not wholly within our control	People Live Active, Healthier And Independent Lives
Adult Social Care	SW7	Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections	y	We aim to continually meet and exceed this grading	People Live Active, Healthier And Independent Lives
Adult Social Care	SW8	Number of days people spend in hospital when they are ready to be discharged, per 1,000 population (75+)	N	This is not wholly within our control	People Live Active, Healthier And Independent Lives

Appendix 2

Indicator Group	Indicator Ref	Indicator Name	SMT Decision To Analyse - March 2021 Y/N	Reasoning….	Aligns to Corporate Outcome
Culture & Leisure Services	C&L1	Cost per attendance at sports facilities	N	This is out of our control and should be reported on by Live Argyll	People Live Active, Healthier And Independent Lives
Culture & Leisure Services	C&L2	Cost per library visit	N	This is out of our control and should be reported on by Live Argyll	People Live Active, Healthier And Independent Lives
Culture & Leisure Services	C&L3	Cost of museums per visit	N	This is out of our control and should be reported on by Live Argyll	People Live Active, Healthier And Independent Lives
Culture & Leisure Services	C&L4	Cost of parks & open spaces per 1,000 population	N	Unclear what is covered by 'open spaces' and we don't have many parks.	People Live Active, Healthier And Independent Lives
Culture & Leisure Services	C&L5a	%age of adults satisfied with libraries	Y	This survey response has a low number of respondents. A preference is for a local survey to be done. This may be removed once we have carried out a comparison with results from our own survey.	People Live Active, Healthier And Independent Lives
Culture & Leisure Services	C&L5b	%age of adults satisfied with parks and open spaces	N	This survey response has a low number of respondents. A preference is for a local survey to be done	People Live Active, Healthier And Independent Lives
Culture & Leisure Services	C&L5c	%age of adults satisfied with museums and galleries	N	This survey response has a low number of respondents. A preference is for a local survey to be done	People Live Active, Healthier And Independent Lives
Culture & Leisure Services	C&L5d	%age of adults satisfied with leisure facilities	Y	This survey response has a low number of respondents. A preference is for a local survey to be done. This may be removed once we have carried out a comparison with results from our own survey.	People Live Active, Healthier And Independent Lives
Environmental Services	ENV1a	Net cost of waste collection per premise	Y	This 'matters' although geography is a huge factor, other factors also play a part. If geography is the main element that adversely effects our performance can it assist lobbying?	We Have An Infrastructure That Supports Sustainable Growth
Environmental Services	ENV2a	Net cost of waste disposal per premise	Y	This 'matters' although geography is a huge factor, other factors also play a part. If geography is the main element that adversely effects our performance can it assist lobbying?	We Have An Infrastructure That Supports Sustainable Growth
Environmental Services	ENV3a	Net cost of street cleaning per 1,000 population	N	This isn't about our performance. This is based on our population; as we still need to clean our streets we're always going to be expensive. Local / operational monitoring of cost would be more beneficial	We Have An Infrastructure That Supports Sustainable Growth
Environmental Services	ENV3c	Street Cleanliness Score	Y	This should reflect the quality of our street cleaning. If we score low here we can use this as a can opener to target specific areas	We Have An Infrastructure That Supports Sustainable Growth

Appendix 2

Indicator Group	Indicator Ref	Indicator Name	SMT Decision To Analyse - March 2021 Y/N	Reasoning….	Aligns to Corporate Outcome
Environmental Services	ENV4a	Cost of Roads per kilometre	Y	This 'matters'. Although we have one of the lowest spends the findings should be read in conjunction with the following percentage indicators and other factors such as policy decisions and budget. Also useful for lobbying.	We Have An Infrastructure That Supports Sustainable Growth
Environmental Services	ENV4b	%age of A Class roads that should be considered for maintenance treatment	Y	This 'matters' - it tells us the condition of the road class for our most-used roads and help with consideration of capital budget and programmes. Also useful for lobbying.	We Have An Infrastructure That Supports Sustainable Growth
Environmental Services	ENV4c	%age of B Class roads that should be considered for maintenance treatment	Y	This 'matters' - it tells us the condition of the road class for our most-used roads and help with consideration of capital budget and programmes. Also useful for lobbying.	We Have An Infrastructure That Supports Sustainable Growth
Environmental Services	ENV4d	%age of C Class roads that should be considered for maintenance treatment	N	This tells us the condition of the lower class of road and helps with consideration of capital budget and programmes.	We Have An Infrastructure That Supports Sustainable Growth
Environmental Services	ENV4e	%age of U Class roads that should be considered for maintenance treatment	N	This tells us the condition of the lower class of road and helps with consideration of capital budget and programmes.	We Have An Infrastructure That Supports Sustainable Growth
Environmental Services	ENV5	Cost of Trading Standards and environmental health per 1,000 population	Y	There are 3 elements to this indicator which are also 'split' out below. Ideally analyse 1 or 2 of them but not all 3, however, delivered by different Services and aligned to different Corporate Outcomes	People Will Live In Safer And Stronger Communities
Environmental Services	ENV5a	Cost of trading standards, money advice and citizen advice per 1,000 population	Y	See above	People Will Live In Safer And Stronger Communities
Environmental Services	ENV5b	Cost of environmental health per 1,000 population	Y	See above	Our Economy Is Diverse And Thriving
Environmental Services	ENV6	%age of total household waste arising that is recycled	Y	This 'matters' and links in with our waste strategy	We Have An Infrastructure That Supports Sustainable Growth
Environmental Services	ENV7a	%age of adults satisfied with refuse collection	Y	This survey response has a low number of respondents. A preference is for a local survey to be done. This may be removed once we have carried out a comparison with results from our own survey.	We Have An Infrastructure That Supports Sustainable Growth
Environmental Services	ENV7b	%age of adults satisfied with street cleaning	Y	This survey response has a low number of respondents. A preference is for a local survey to be done. This may be removed once we have carried out a comparison with results from our own survey.	We Have An Infrastructure That Supports Sustainable Growth
Housing Services	HSN1b	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	N	We do not provide these housing services	N/A
Housing Services	HSN2	% of rent due in the year that was lost due to voids	N	We do not provide these housing services	N/A
Housing Services	HSN3	% of council dwellings meeting Scottish Housing Standards	N	We do not provide these housing services	N/A
Housing Services	HSN4b	Average number of days taken to complete non-emergency repairs	N	We do not provide these housing services	N/A
Housing Services	HSN5	% of council dwellings that are energy efficient	N	We do not provide these housing services	N/A
Corporate Asset	CORP-ASSET1	%age of operational buildings that are suitable for their current use	Y	It is important that our buildings maintain a high level of suitability	We Have An Infrastructure That Supports Sustainable Growth
Corporate Asset	CORP-ASSET2	%age of internal floor area of operational buildings in satisfactory condition	N	Satisfaction should be covered in above measure	We Have An Infrastructure That Supports Sustainable Growth

Appendix 2

Indicator Group	Indicator Ref	Indicator Name	SMT Decision To Analyse - March 2021 Y/N	Reasoning….	Aligns to Corporate Outcome
Economic Development	ECON1	%age of unemployed people assisted into work from council operated / funded employability programmes	N	The value of comparing our population seeking work against other LAs is questionable	People Live Active, Healthier And Independent Lives
Economic Development	ECON2	Cost of Planning & Building Standards per planning application	N	The quality and time are being analysed	People Will Live In Safer And Stronger Communities
Economic Development	ECON3	Average time per business and industry planning application (weeks)	Y	Time is important to keep the local economy stimulated.	Our Economy Is Diverse And Thriving
Economic Development	ECON4	%age of procurement spend spent on local enterprises	Y	Reflects money from council awarded contracts that can be put back into local economy	Our Economy Is Diverse And Thriving
Economic Development	ECON5	No of business gateway start-ups per 10,000 population	Y	Growing the economy is key to growing the population	Our Economy Is Diverse And Thriving
Economic Development	ECON6	Investment in Economic Development & Tourism per 1,000 Population	N	The cost doesn't necessarily equate to quality. How helpful are direct comparisons between local authorities?	Our Economy Is Diverse And Thriving
Economic Development	ECON7	Proportion of people earning less than the living wage	Y	Average earnings are important but this is outwith our control	Our Economy Is Diverse And Thriving
Economic Development	ECON8	Proportion of properties receiving superfast broadband	Y	The broadband speed is important but we cannot control it - used for lobbying	Our Economy Is Diverse And Thriving
Economic Development	ECON9	Town Vacancy Rates	N	We only report on this every two years due to the resource required	Our Economy Is Diverse And Thriving
Economic Development	ECON10	Immediately available employment land as a %age of total land allocated for employment purposes in the local development plan	N	This is not an issue for us	Our Economy Is Diverse And Thriving
Financial Sustainability	FINUS1	Total useable reserves as a % of council annual budgeted net revenue	Y	Financial controls are a key element for the council and our communities	Getting It Right
Financial Sustainability	FINUS2	Uncommitted General Fund Balance as a % of council annual budgeted net revenue	Y	Financial controls are a key element for the council and our communities	Getting It Right
Financial Sustainability	FINUS3	Ratio of Financing Costs to Net Revenue Stream	N	Above measures more suitable and informative	Getting It Right
Financial Sustainability	FINUS4	Ratio of Financing Costs to Net Revenue Stream - Housing Revenue Account	N	We do not provide these housing services	N/A
Financial Sustainability	FINUS5	Actual outrun as a percentage of budgeted expenditure	N	Above measures more suitable and informative	Getting It Right
Climate Change	CLIM1	CO2 emissions area wide per capita	Y	Whilst A&B is the lowest net carbon dioxide producing region in UK per head of population - this is bigger than us and 'matters'	We Have An Infrastructure That Supports Sustainable Growth
Climate Change	CLIM2	CO2 emissions area wide: emissions within scope of LA per capita	Y / DNA THEREFORE NOT REPORTED	Awaiting on more current data as only available data is very historic. Intend to report going forward	Getting It Right
		Total Number Of Indicators	**97**		
		Total Number Of Indicators Initially Proposed For Analysis	**58**		
		Total Number Of Indicators Agreed For Analysis	**52**		